



North Pacific Fisheries Commission

P RHE/423; /FAE23/Hkpcn'Tgr qtV'

**3rd'O ggkpi of the Finance and Administration Committee
TGRQTV''**

35'Lwn{ "423;

Lwn{ "423; "

aa

Vj k'f'crgt'b c{ 'dg'elkgf 'lp'vj g'hqmy lpi 'b cppgt<'

Finance and Administration"Ego o kwgg0423; 03rd'O ggkpi "Tgr qt\0P RHE/423; /FAC03/Hkpcn'

Tgr qt\044'r'r 0*Cxckr'cdng"cv'y y [Qr h0kpy+](#)

aa

P q t v j 'R c e k l e ' H k u j g t l g u ' E q o o k u k q p '
5th 'O g g v k p i ' q h ' y j g ' H k p c p e g ' c p f ' C f o k p k u t c v k q p ' E q o o k v g g '

37' Lwñ '423; "
Vqmñ q. 'Lcr cp"

TGRQTV"

Ci gpf c' Kgo '30 Qr gpkpi "qh'y j g'O ggvkpi "

30 Vj g'5th "O ggvkpi "qh'y j g'Hkpcpeg"cpf "Cf o kpkutcvkqp"Eqo o kvgg"*HCE+"vqmñr rceg"kp"Vqmñ q.
Lcr cp"qp"37'Lwñ '423; ."cpf 'y cu'cwpgf gf 'd{ 'O go dgtu'ltqo 'Ecpfc. 'Ej kpc. 'Lcr cp. 'y j g'Tgr wdike
qh'Mqtgc. 'y j g'Twukp'Hgf gtcvkqp. 'Ej kpgug'Vckr gk' 'y j g'Wpkgf "Ucvgu'qh'Co gtlec. "cpf "Xcpwew0
Vj g'Gwtqr gcp"Wpkqp"cpf "y j g'Rgy "Ej ctkcdrg"Vt wuu'cwpgf gf "cu'qdugtxgtu0'Vj g'o ggvkpi "y cu
qr gpgf "d{ 'F t0Dck'Nk"*Ej kpc+'y j q'ugt xgf "cu'y j g'HCE'Ej ckt0

Ci gpf c' Kgo '40 Crr rkpwo gpv'qh'Tcrr qtvgw"

40 O t0Crgzcpf gt 'O g{ gt 'y cu'crr rkpvgf "cu'y j g'Tcrr qtvgw0

Ci gpf c' Kgo '50 Cf qr vkp"qh'Ci gpf c"

50 Vj g'Ej ckt'r tqr qugf "y j g'cf f kkp"qh'c'pgy "ci gpf c'kgo . '86."qp'582/f gi tgg'r gthqto cpeg'tgxky 0
Vj g'HCE"gpftugf "y j g'r tqr qucr0

60 Vj g'Ej ckt'tgxky gf "y j g'tgeqo o gpf cvkqp"ltqo "HCE24"cpf "gzr rckpgf "y j g'ci gpf c'kgo u'cpf
o ggvkpi 'F qewo gpw'wpf gt 'y j lej "y j g'gug'y qwf "dg'cf f tguugf 0

70 Vj g'tgxkygf "ci gpf c'y cu'cf qr vgf "*"Cppgz "C+0'Vj g'Nku'qh'F qewo gpw"cpf "Rctvckr cpw'Nku'ctg
cwcej gf "*"Cppgz gu'D.'E+0

Ci gpf c' Kgo '60 Hkpcpekn'Ucvgo gpv'

4.1 *Financial Statement from 2018 and 2019 to date*

4.2 *Status of Member Contributions*

4.3 *Status of Other Funds*

- *Working Capital Fund*
- *Special Project Fund*
- *Voluntary Contribution*

80 Vj g"Gzgewkxg"Ugetgvt { .F t0F cg/[gqp"O qqp."tgr qtvgf "qp"vj g"lpeqo g"cpf "gZR gpugu"lp"423: . gZR gpugu"vq"fcvg"lp"423; . "vj g"ucwuw"qh"O go dgt"eqpvtkdwkqpu."cpf "vj g"ucwuw"qh"vj g"qyj gt"hwpf u. lpenwf lpi "vj g"Y qtnkpi "Ecr kcn"hwpf . "vj g"Ur gekcn"Rtqlgev"hwpf "cpf "Xqnpvct { "Eqpvtkdwkqp *P RHE/423; /HCE25/R23=P RHE/423; /HCE25/Y R23+0

90 Vj g"HCE"gzrtguugf "ku"cr r tgekvkqp"ht"vj g"xqnpvct { "eqpvtkdwkqp"rtqxkf gf "d { "vj g"Wpkgf Ucvgu"ht"vj g"r ctvlekr cvkqp"qh"lpf gr gpf gpv"gzr gt wu"lp"vj g"o ggkpi u"qh"vj g"Vgej plecn"Y qtnkpi I tqwr "ht"Rcekle"Ucw { "UqemCuuguu gpv"cpf "vj g"Dkqmi kecn"Thgt gpeg"RqkpvIJ ctxguvEqpvtqn TwgIO cpci go gpv"Utcvgi { "Gxcnvcvqp"Y qtmij qr O"Vj g"HCE"tgeqi pl gf "vj g"xcnwg"qh"j cxkpi lpf gr gpf gpv"gzr gt wu"cnq"r ctvlekr cvg"lp"hwwtg"uqemcuuguu gpvtgrcvf "o ggkpi u0

: 0 Vj g"HCE"pqvgf "vj cv"cnj qwi j "vj gtg"y cu"e"uwtr nuw"lp"vj g"dwi gv"ht"423; . "k'y qwf "dgr"twf gpv vq"nggr "vj g"qxgtcm"dwf i gvt { "eqpvtkdwkqp"cv"e"uko krc"ngxgn"lp"4242/4244"uq"cu"vq"o ckpvckp"vj g tqdwupguu"qh"vj g"P RHE"cpf "ku"Ugetgvtkv0

Ci gpf c"Kgo "70 Ugetgvtkv"Y qtmRrcp"423; =Dwf i gv"Guwo cvgu"ht"4242/4244"

; 0 Vj g"Gzgewkxg"Ugetgvt { "tgr qtvgf "qp"vj g"ko r ngo gpvcvqp"qh"vj g"Ugetgvtkv"Y qtmRrcp"423: *P RHE/423; /HCE25/R24+0

320 Vj g"Gzgewkxg"Ugetgvt { "rtgugpvf "vj g"Ugetgvtkv"Y qtmRrcp"ht"423; *P RHE/423; /HCE25/Y R24+0"Vj g"HCE"tgxky gf "cpf "tgxkugf "vj g"y qtmr rcp0

Recommendation: "Vj cv"vj g"Eqo o kulkqp"cf qr v"vj g"tgxkugf "y qtmr rcp"ht"423; *Cppgz "F +0

330 Vj g"Gzgewkxg"Ugetgvt { "rtgugpvf "vj g"cf lwvgf "dwf i gv"ht"423; "cpf "vj g"dwi gv"guwo cvgu"ht 4242/4244" *P RHE/423; /HCE25/Y R23" *Tgx0 4+"ht" vj g"tgxky "qh" vj g" HCE0" Vj g" HCE gpf qtugf "vj g"cf lwvgf "dwf i gv"ht"423; "cpf "vj g"r tqr qugf "dwf i gv"ht"4242."cpf "eqpukf gtgf "vj g guwo cvgf "dwf i gw"ht"4243"cpf "42440

Recommendation <"Vj cv"vj g"Eqo o kulkqp"cf qr v"vj g"cf lwvgf "dwf i gv"ht"423; "cpf "vj g"r tqr qugf dwf i gv"ht"4242" *Cppgz "G+0

Ci gpf c"Kgo "80 Cf o lpkwtcvkqp"O cwtu"

6.1 Review of Special Projects from SC and TCC

340 Vj g"Gzgewkxg"Ugetgvt { "gZR rckpgf "vj cv"pq"ur gekcn"r tqlgew"j cxg"dggp"r tqr qugf "vj wu"ht0

6.2 NPFC Secondment and Intern for 2019

350 Vj g"Gzgewkxg"Ugetgvt { "gZR rckpgf "vj cv"vj g"Ugetgvtkv"j cu"qr gpgf "vj g"cr r necvqpu"ht"vj g"423; / 4242" P RHE "kvgtpuj kr "Rtqi tco "cpf "rtgugpvf "hxg"ecpf kf cvgu"ht"vj g"eqpukf gtcvqp"qh"vj g" HCE *P RHE/423; /HCE25/Y R25+0

Recommendation—Vj cv'vj g'Ego o kuukqp"j ktg"vj tgg"kpvtpu"ht"vj g"423; "P RHE"Kpvtpuj kr "Rtqi tco "cpf "ugrev'vj g"qr "vj tgg'ecpf kf cvgu'dcugf "qp"vj g'tcpnki 'kp'P RHE/423; /HCE25/Y R250"

6.3 Amendments to Administrative Compendium

360 Vj g"Gzgewkxg"Ugetgvt { "rtgugpvf"rtqr qugf"co gpf o gpw"vq" Tgi wrcvqp": 0#"qh"vj g"Uchh' Tgi wrcvqpu"vq"cxqkf "c"ukwcvqp"kp"y j lej "vj g'kpvpf gf "dgpghku"ht"uchh'f gr gpf gpw'kp"vj g'ecug" qh'o qtcrkv' "qh"vj g"uchh'o go dgt"ctg"pgi cvgf "d{"ewuqo ct {"Lcr cpug"r tcevek"kp"tgrcvqp"vq" ceeqo o qf cvqp"eqpvtcew"PRHE/423; /HCE25/Y R26-0Vj g'HCE"eqpukf gtgf "cpf "o qf khkf "vj g" r tqr qugf "co gpf o gpw'0

Recommendation: "Vj cv'vj g'Ego o kuukqp"cf qr v'vj g'r tqr qugf "co gpf o gpw"vq" Tgi wrcvqp": 0#"qh" vj g"Uchh'Tgi wrcvqpu"*Cpvgz "H0"

6.4 360-Degree Performance Review"

370 Vj g"Gzgewkxg"Ugetgvt { "rtgugpvf"vj g'f tch'r rcp"ht"ko r ngo gpvki "c"582/f gi tgg'r gthqto cpeg" tgxky "PRHE/423; /HCE25/Y R27-0Vj g'HCE"tgxky gf "cpf "tgxkugf "vj g'f tch'r rcp'0

Recommendation: "Vj cv'vj g'Ego o kuukqp"cf qr v'vj g'r rcp"ht"ko r ngo gpvki "c"582/f gi tgg" r gthqto cpeg"tgxky "Cpvgz "I + "cpf "cum'vj g"Ugetgvtkv'y kj "ko r ngo gpvki "vj g"tgxky "htqo " Lcpwt {"4242"qpy ctf u0"

Ci gpf c"Kgo '90 Qvj gt'O cwtu"

380 Pq"qvj gt'o cwtu'y gtg'f kuwugf 0"

Ci gpf c"Kgo ": 0 Tgeqo o gpf cvqpu"vq"vj g'Ego o kuukqp"

390 Vj g'HCE"tgeqo o gpf gf "vj g'hmqy kpi "vq"vj g'Ego o kuukqp—

*Ci gpf c"Kgo "7+"

*c+ Vj cv'vj g'Ego o kuukqp"cf qr v'vj g'tgxkugf "y qtn'r rcp"ht"423; "Cpvgz "F +0"

*d+ Vj cv'vj g'Ego o kuukqp"cf qr v'vj g'cf lwugf "dwf i gv'ht"423; "cpf "vj g'r tqr qugf "dwf i gv'ht" 4242"*Cpvgz "G+0"

*Ci gpf c"Kgo "8+"

*e+ Vj cv'vj g'Ego o kuukqp"j ktg"vj tgg"kpvtpu"ht"vj g"423; /4242"PRHE"Kpvtpuj kr "Rtqi tco "cpf " ugrv'vj g"qr "vj tgg'ecpf kf cvgu'dcugf "qp"vj g'tcpnki 'kp'P RHE/423; /HCE25/Y R250"

*f+ Vj cv'vj g'Ego o kuukqp"cf qr v'vj g'r tqr qugf "co gpf o gpw"vq" Tgi wrcvqp": 0#"qh"vj g"Uchh' Tgi wrcvqpu"*Cpvgz "H0"

*g+ Vj cv'vj g'Ego o kuukqp"cf qr v'vj g'r rcp"ht"ko r ngo gpvki "c"582/f gi tgg'r gthqto cpeg"tgxky " *Cpvgz "I + "cpf "cum'vj g"Ugetgvtkv'y kj "ko r ngo gpvki "vj g"tgxky "htqo "Lcpwt {"4242" qpy ctf u0"

*Ci gpf c"Kgo "; +"

*h+ Vj cv'vj g'Ego o kuukqp"rtqxf g'i wfcpeg"kp"fgvto klpki "vj g'fcvg"cpf "mccvqp"qh'vj g'pgz v'

HCE"o ggkpi 0'

"

Ci gpf c"Kgo "; 0 P gz v'O ggkpi "

3: 0 **Recommendation:** 'Vj cv'vj g'Ego o kukqp'r tqxkf g'i wkf cpeg'kp'f gvgto kpkpi 'yj g'f cvg'cpf 'hqcwkpq'
qh'vj g'pgz v'HCE"o ggkpi 0'

"

Ci gpf c"Kgo "320Cf qr v'kp"qh'vj g'T gr qt v'

3; 0 Vj g'tgr qt v'y cu'cf qr vgf "d{ "eqpugpuwu0'

"

Ci gpf c"Kgo "330Emug"qh'vj g'O ggkpi "

420 Vj g'HCE"o ggkpi "emugf "cv'38-49"qp"37"Lwn{ "423; 0'

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CPPGZGU'

Cppgz'C'δ'Ci gpf c''

Cppgz'D'δ'Nkw'qh'F qewo gpw'

Cppgz'E'δ'Nkw'qh'Rct v'ekr cpw'

Cppgz'F'δ'Uget gvt k'w'Y qt m'R'p'hqt '423; "

Cppgz'G'δ'Ft ch'Ego o kukqp'Dwf i gwa'423; /4244''

Cppgz'H'δ'Rtqr qugf 'Co gpf o gpv'vq'Uvchi'Tgi w'v'kpu''''

Cppgz'I 'δ'R'p'vq'lo rigo gpv'c'582/f gi tgg'Rgt hqt o cpeg'T gxlgy "

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P qt vj 'Rcekle'Hkuj gt lgu'Ego o kukqp"

5th 'O ggvlpi 'qhl'vj g'Hkpcpeg'cpf 'Cf o lpkwtcvkqp'Ego o kvgg'"

37'Lwrl '423; "

Vqnl q.'Lcr cp"

"

Ci gpf c"

"

Ci gpf c"Kgo "30" " Qr gplpi 'qhl'vj g'O ggvlpi "

"

Ci gpf c"Kgo "40" " Cr r qlpvo gpv'qh'Tcr r qtvgt "

"

Ci gpf c"Kgo "50" " Cf qr vkqp'qh'Ci gpf c"

"

Ci gpf c"Kgo "60" " Hkpcpekn'Ucvgo gpv' "

60th Hkpcpekn'Ucvgo gpv'htqo "423: "cpf "423; "v'f cvg"

60th Ucvwu'qh'O go dgt "Eqvtkdwkqpu"

60th Ucvwu'qh'Qvj gt "Hwpf u"

"/"Y qtnkpi "Ecr kcn'Hwpf "

"/"Ur gekcn'Rtqlgev'Hwpf "

"/"Xqmpwt { "Eqvtkdwkqp"

"

Ci gpf c"Kgo "70" Ugetgvtkcvu'Y qtnlRncp"423; "Dwf i gv'Gurko cvgu'htq"4242/4244"

"

Ci gpf c"Kgo "80" Cf o lpkwtcvkqp'O cvgtu"

80th Tgxkgy "qh'Ur gekcn'Rtqlgev'htqo "UE"cpf "VEE"

80th P RHE "Ugeqpf o gpv'cpf "Kvgtp'htq"423; "

80th Co gpf o gpv'u'q' Cf o lpkwtcvkxg'Ego r gpf kwo "

80th "582/f gi tgg'Rgthqto cpeg"Txkgy "

"

Ci gpf c"Kgo "90" " Qvj gt"o cvgtu"

"" ""

Ci gpf c"Kgo "; 0" " Tgego o gpf cvkqpu'q'vj g'Ego o kukqp"

"

Ci gpf c"Kgo "; 0" " P gzv'o ggvlpi "

"" "

Ci gpf c'Kgo '320' " Cf qr vqp'qh'yj g'Tgr qtV' "

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Ci gpf c'Kgo '330' " Emqug'qh'yj g'O gg vpi "

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Nkw'qhf qewo gpw'

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O GGVPI 'RPHQTO CVIQP 'RCRGTU'

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F qewo gpv'P wo dgt ''	Vkwg''
P RHE/423; /EQO 27/O R23''''	F gcku'hqt''j g'6''Vgej pkeci'cpf 'Eqo r rkepeg'Eqo o kwgg.''5''Hkpcpeg'cpf 'Cf o kpkutcvkqp'Eqo o kwgg'cpf '7''Eqo o kukqp'O ggkpi u''
P RHE/423; /HCE25/O R24''*T gx'3+''	RtqxkukqpciCi gpf c''
P RHE/423; /HCE25/O R25''''	RtqxkukqpciCpqqcvgf 'Ci gpf c''''
P RHE/423; /HCE25/O R26''*T gx'3+''	Kpf kecvkxg'Uej gf wrg''''''

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Y QTMPI 'RCRGTU'

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F qewo gpv'P wo dgt ''	Vkwg''
P RHE/423; /HCE25/Y R23''*T gx'4+''	F tchw'Eqo o kukqp'Dwf i gw.'423; /4244''
P RHE/423; /HCE25/Y R24''*T gx'3+''	Ugetgwctkcv'Y qtmRrcp'423; ''
P RHE/423; /HCE25/Y R25''''	423; 'P RHE'kpvgtpuj kr 'Rtqi tco ''
P RHE/423; /HCE25/Y R26''*T gx'3+''	Rtqr qugf 'Co gpf o gpv'Vq'Uclh'T gi wrvkvpu''
P RHE/423; /HCE25/Y R27''*T gx'3+''	Rrcp'vq'ko r ngo gpvc'582/f gi tgg'Rgthqto cpeg'Tgxkgy ''

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RPHQTO CVIQP 'RCRGTU'

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F qewo gpv'P wo dgt ''	Vkwg''
P RHE/423; /HCE25/R23''	Cwf kqt'Tgr qtv'423: ''
P RHE/423; /HCE25/R24''''	Ko r ngo gpvcvqp'qh'j g'Ugetgwctkcv'Y qtmRrcp'423: ''

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NKUV'QHRCTVKEKRCPVU'

EJ CKT''

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Dck'NK

- : 8/4383; 22443"

dck'NB o clpg'gf w'

"

"

ECPCFC''

"

Cf co 'DWTP U'

J gcf "qh'F grgi cvkqp"

- 3/835/; ; 5/8: 75"

cf co 'dlwtpuB fhq/o r qf e'ec"

"

Tqdgtv'FC["

Cngt'pcvg'Tgr t'gugpvc'v'x'g"

- 3/835/; ; 5/9; 9; "

Tqdgtv'FC{B fhq/o r qf e'ec"

"

Co dgt'N'F U'VGF V"

Cngt'pcvg'Tgr t'gugpvc'v'x'g'*VEE+CF x'kugt"

- 3/835/; ; 5/9; 97"

Co dgt'N'k'p'f'v'g'f'v'B fhq/o r qf e'ec"

"

Lcp'gmg'E'WTVKU'

Ej ckt '*UE+''

Lcp'gmg'E'w'v'ku'B fhq/o r qf e'ec"

"

"

"

"

"

"

"

EJ KPC''

"

I cpi '\ J CQ"

Cf x'kugt"

- : 8/3287: 762: 7"

cf o 'kp3B wpc'qti 'ep"

"

N'kcp{qpi 'HCPI "

Cf x'kugt"

cf o 'kp3B wpc'qti 'ep"

"

S k'cpi 'ZW'

Cf x'kugt"

z'w's'k'c'p'i'3; : 83224B 348'epo "

"

U's'w'c'p'VKCP "

Cf x'kugt"

- : 8/378; 4387599"

u's'v'k'p'B'uj'q'w'g'f'w'ep"

"

"

LCRCP''

"

V'c'n'uj'k'MQ[C"

J gcf "qh'F grgi cvkqp"

- : 3/5/57; 3/32: 8"

v'c'n'uj'k'a'n'q{c3: 2B o c'h'f'i q'lr "

"

V'c'n'wo'k'HMMWF C"

Cngt'pcvg'Tgr t'gugpvc'v'x'g"

- : 3/5/57; 3/32: 8"

v'c'n'wo'k'a'h'm'w'f'c'942B o c'h'f'i q'lr "

"

"

T{qvctq"QMC\ CMK
Cf xkugt"
- : 3/5/57; 3/32: 8"
t{qvctqaqnc| cnk992B o chfi q0r "
"

Mc| vj ktq"QUJ IO C"
Cf xkugt"
quj ko cnkB chftef q0r "
"

Vencnk"WO GF C"
Cf xkugt"
- : 3/5/57; 3/32: 8"
vencnkawo gf c692B o chfi q0r "
"

MQTGC"
"

J gg/[gqp"NGG"
J gcf"qh'F grgi cvkqp"
- : 4/66/422/755; "
j {0ggB nqtgc0m "
"

UgqmI y cp'EJ QK'
Cnngtpevg"Tr t gugpvcvkxg"
ui ej qkB nqtgc0m "
"

Uqq"J qqp'MKO "
Cf xkugt"
o ctkpqdq{B nqtgc0m "
"

I {gqpi /Uco "EJ QK'
Cf xkugt"
i uej qkB nqtgc0m "
"

Ugqpi /Lw'EJ Q"
Cf xkugt"
eulB nqtgc0m "
"

KnUwd"J QPI "
Cf xkugt"

u{hkuj gtB f cwo 0pgv'
"

J cgpc"NGG"
Cf xkugt"
- : 4/6/: 8: /95861: 4/32/4538/5578"
j p0ggB nqtgc0m "
"

TWUUK"
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Xrcf ko k'Crgmuggxlej "DGN CGX"
Cf xkugt"
- 9/; 37264: 789"
dgnugcB kpdqz0w'
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Qrgi "MCVWI K "
Cf xkugt"
qrgi 0ncwi kpB vktq/egpvt0w'
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Xrcf ko k'MWNKM'
Cf xkugt"
xrcf ko k0mwknB vktq/egpvt0w'
"

EJ KPGUG'VCIRGK'
"

F kpi /tqpi "NKP "
J gcf"qh'F grgi cvkqp"
f kpi tqpi B o u30nc0 qx0y "
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O kpi /Hgp"Y W'
Cnngtpevg"Tr t gugpvcvkxg"
o kpi hgpB o u30nc0 qx0y "
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[wukp'EJ CP "
 Cf xkugt "
 {uej cpB o qhcñ qx0y "
 "
 Nkpi /rkpi 'EJ GP "
 Cf xkugt "
 emej gpB o qhcñ qx0y "
 "
 J wcpj /Ej kj 'EJ KCPI "
 Cf xkugt "
 j eej kpi B pwoğf w0y "
 "
 Hcpi /Ej kc'J UW "
 Cf xkugt "
 o gmf {2777B qhf e0ti 0y "
 "
 O gk/Ej kp'LWCP "
 Cf xkugt "
 o gkej kpB o u30hcñ qx0y "
 "
 Vcpi /J wgl'NGG "
 Cf xkugt "
 pcpe{B us wkf 0ti 0y "
 "
 Rq/J ukcpi 'NICQ "
 Cf xkugt "
 t27c432; 3B pwoğf w0y "
 "
 Ej kpi /O kp'[CPI "
 Cf xkugt "
 ej kpi o kp2549B o u30hcñ qx0y "
 "
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WUC''
 "
 I ngpp'I 00 GTTKNN"
 J gcf "qh'F grgi cvkqp"
 - 3/; 29/945/2; 9: "
 i ngpp0 gttkñB pqccñ qx"
 "
 K&cp"Y GR UVGR "
 Cf xkugt "
 y gkpugkkuB ucvgñ qx"
 "
 "
XCP WCVW'
 "
 [xqp'DCUKN"
 J gcf "qh'F grgi cvkqp"
 - 89: /45364"
 {dcukñB xcpwcvwñ qx0w"
 "
 Mgxkp'NIK "
 Cngtpevg'T gr t gupvcvkg"
 - : : 8/9: 436732"
 ngxkp0 fheB o ucğ kpgv0gv"
 "
 "
 "
 "
 "
 "
 "
 "
 "
 "
 "

QDUGTXGTU'

"

GW'

"

Hkqpc"J CTHQTF "

J gcf "qh'F grgi cvkqp"

- 54/4/4; ; /53/52"

HkqpcO CTHQTF B geQwtqr cQw"

"

Tqd"DCP P R I "

tdcB r r / i tqwr Qw'

"

GtkmL0O QNGP CCT"

- "53/52/475/9424"

g00 qrgpcctB wwQpi'

"

"

VJ G'RGY 'EJ CTK/CDNG'VTWUVU'

"

I tcpw{ "I CNNCPF "

- 3/424/762/8; 75"

i i cmcpf B r gy vtwwuQti "

"

"

"

"

"

"

"

"

PRHE 'UGETGVCTKCV'

"

F cg/[gqp'O QQP "

- : 3/5/769; /: 939"

f {o qqpB pr h0pv'

"

Rgvgt"HNGY Y GNNR I "

Eqo r rkcpeg'O cpci gt"

- : 3/5/769; /: 939"

r hgy y grkpi B pr h0pv'

"

Crgz "\ CXQNQM R "

- : 3/5/769; /: 939"

c| cxqmrkpiB pr h0pv'

"

[wmq[QU IO WTC/VCMCO K C "

- : 3/5/769; /: 939"

{ vncro k{cB pr h0pv'

"

O gtxkp"QI CYC"

- : 3/5/769; /: 939"

o qi cy cB pr h0pv'

"

Crgz "O G[GT"

- : 3/5/8654/78; 3"

o g{gtB wdcpeqppgevkpuDr "

"

"

UGETGVCTKCV'Y QTMRNCP '423; "

"
"

CDUVTCEV"

Vj ku"r cr gt" cf f tguugu" c" y qtm'r rcp" hqt" 423; " hkecn' { gct" hqt" hqt" ng{ " ctgcu" dcugf " qp" yj g" Ugetgvctkcv'Y qtm'Rcp"4238/423; 'r tguugpvf "cv'yj g"4pf "Eqo o kuukqp"o ggkpi , =

*c+ Eqqtf kpcvqp"qh'uelgpvhe"cevxxkkgu"qh'yj g'Eqo o kuukqp="

*d+ Eqqtf kpcvqp" qh" eqo r rkepeg" cevxxkkgu" cpf " qr gtcvqpcn' tgr qtvpki " vq" yj g" Eqo o kuukqp="

*e+ F cvc"o cpci go gpv'cpf "ugewtkv{="

*f+ Rtqxlukqp"qh'hkpcpeg"cpf "cf o kpkutcvkqp"ugt xlegu"vq"uwr r qtv'yj g'Eqo o kuukqp"kp" yj g"gzgewkqp"qh'o cpci go gpv'y qtm'r rcp"

"

, 'K'uj qwf "dg"pqv'f "vj cv'yj g"Ugetgvctkcv'y qtm'r rcpkpi "gzgtekug"ku"j co r gtgf "d{ "vj g'vko kpi "qh" yj g'uwdul'f kct { "o ggkpi u0" Qpn{ "yj g"Uelgpvhe"Eqo o kwgg"j cu'o gv'cpf "gpf qtugf "ku'y qtm'r rcp" hqt"423; 0" " Vj g" Hkpcpeg" cpf "Cf o kpkutcvkqp"Eqo o kwgg"j cu'pqv'o gv'uq" qpn{ "tgr qtva" cpf " r tqr qugf "dwf i gw"ecp"dg"r tguugpvf "cv'yj ku"vko g0" Vj g"Vgej plecn'cpf "Eqo r rkepeg"Eqo o kwgg" j cu'pqv'o gv'uq"eqo r rkepeg"ur gekhe"cevxxkkgu"kp"423; "j cxg"pqv" { gv'dggp"guvcdnkuj gf "d{ "VEE" eqpugs wgpv{ "yj g'rkv'qh"Ugetgvctkcv'kpvgpf gf "cevxxkkgu"kp"yj ku'ugevqt"ku"qpn{ "vgpvcxkg0"

"

F GVCINU<

Vj g'hwpevqp"qh'yj g" P RHE "Ugetgvctkcv'ku"yj g'r tqxlukqp"qh'ugt xlegu"vq."cpf "tgr tguugpvkqp"qh'yj g" Eqo o kuukqp"cu" f gyto kpgf "d{ "ku"O go dgtu"kp"ceeqtf cpeg"y kj "yj g"Eqpxgpvqp"cpf "tgrgxcpv" twgu"cpf "tgi wrcvqpu0Cu'kf gpv'hgf "d{ "yj g"Ugetgvctkcv'cpf "uj ctgf "y kj "O go dgtu."hqt"ng{ "ctgcu" j ki j rki j vgf "dgm'y "r tqxkf g"yj g"Ugetgvctkcv'cpf "yj g"Eqo o kuukqp"i wlf cpeg"y kj "tgi ctf "vq"yj g" Eqo o kuukqp"cevxxkkgu"kp"423; "hkpcpekn' { gct0'"

"

KOEqqtf kpcvqp"qh'uelgpvhe"cevxxkkgu"qh'yj g'Eqo o kuukqp"

Vj g"Ugetgvctkcv'eqqtf kpcv'gu'yj g'uelgpvhe"cevxxkkgu"qh'yj g'Eqo o kuukqp"lpenf kpi <"

c0 K r ngo gpv'kqp"cpf "tgxkukqp."y j gp"pgeguuct { ."qh'yj g"Uelgpvhe"Eqo o kwgg" Hkxg/[gct" Y qtm'Rcp"4239/4243'hqt" gcej "Rtkqt'v{ "Ctgc<"

- Uqen'cuuguu gpw'hqt"vcti gv'huj g'kgu"cpf "d{ ecvej "ur geku"
- Gequ{ungo "cr r tqcej "vq" huj g'kgu"
- F cvc"eqmgevqp."o cpci go gpv'cpf "ugewtkv{ ""

*tghgt"vq"Cppgz'I "qh'yj g"6j "UE" Tgr qtv'hqt" f gvckn+0' "

d0 Cuukv'kpi "O go dgtu"vq" f gxgnr "c"XO G'kf gpv'hecvkqp" hgnf "i wlf g" "

e0 Cuukv'kpi "O go dgtu"vq" f gxgnr "c" I KU'f cvdcug" hqt" yj g"ur cvkn'o cpci go gpv'qh'dqwqo " huj g'kgu"cpf "XO Gu0"

f0 Cuukv'kpi "O go dgtu"vq" f gxgnr "lqpv'ur cvkn'vgo r qtcn'o cr "qh'O go dgtu"ecvej "cpf "ghhqtv" qp"Rcekhe"ucwt { ""

g0 Eqqtf kpcv'kpi "c"o ggkpi "qh'yj g"Uo cm'Uelgpvhe"Eqo o kwgg"*UUE"RU27+"vq"dg"j grf "kp" Lcr cp'kp" P qxgo dgt"423; 0' "

h0 Eqqtf kpcv'kpi "c"o ggkpi "qh'yj g"Vgej plecn"Y qtnkpi "I tqwr "qp"Ej wd"O cemgtgn"Uqen'

- Cuuguo gpv*VY I 'EO UC25+'v'dg'j grf 'lp'Lcr cp'lp'Lcp/Hgd'42420
i 0 Eqqt f kpcvki "o ggkpi u'qh'v'j g'UE"cpf "UUEu'v'dg'j grf 'lp'Xcpwew'lp'Cr tki'42420
j 0 Cuukvki "O go dgtu"lp"kf gpvkh{lp" f cvc"i cr u"y j lej "ecp"dg"hwtkngf "d{"cp"qdugt xgt " r tqi tco 0'
k0 Cuukvki "O go dgtu"v'lp'xkg"gzr gtv'u=" "
/ v'f gxgr "cp"qr gtcvki "o qf grlht'ej wd"o cengt grlvqeni'cuuguo gpv'
/ v'r tqxf g'cf xleg'cv'v'j g'UUE'RU27"o ggkpi "
l0 Rtqo qvki "eqqr gtcvki"y kj "P RCHE" kpenf kpi "o cetq/uecr"o wnkpcvki'pnci'wtxg{"lp"v'j g' P qt v' "Rcekhe"v'j tqvi j "P RCHE/REGU"Y qtmij qr "v'dg'j grf 'lp'Ecpfc'lp"Qevdgt"423; "
n0 Eqqt f kpcvki "cp'lp'vgt pcvki'pnci'eqwtug'ht'P RHE"qdugt xgtu'ht'XO G'lpf kcvqt "vcz"v'dg" j grf "lp"4242"
n0 Cuukvki "O go dgtu" lp" ucpf ctf k'cvkqp" qh" d{ecvej " ur gekgu" rku" cpf " huj " ur gekgu" kf gpvkh'ecvki"i wfgu" "
o 0 Eqqt f kpcvki "uekpvh'e'r tqlgew"v'dg"eqpf wevgf "f wtkpi "423; "cpf"42420" "
p0 Eqqt f kpcvki "lp'vgt uku'pnci'cevk'k'kgu'qh'v'j g'UE"cpf "ku'wdukf kct {"dqf'kgu'cu'ur gekh'gf "lp" v'j g'UE"Y qtm'Rcp0"
"

%	Rtqlgev'	Vko g"	Tqwi j "guvko cvkqp"qh'tgs wkt gf "hwpf u"
3"	XO G'vcz'k'f gpvkh'ecvki"i wfg" "	4239/4242"	2019 FY: No funds required. 2020: 1.1mil JPY"
40"	I K'f cvdcug'lo qf wrg'cu'c'r ctv'qh'P RHE" f cvdcug"o cpci go gpv'u{vgo " "	423: /423; "	2019 FY: 0.55 mil JPY (~5,000USD)
40"	Lq'kv'ur cvk'ng'o r qtn'o cr "qh'O go dgtu" ecvej "cpf"gh'ht'v'qp'Rcekhe"ucw {" "	423: /"	2019 FY: 0.55 mln JPY (~5,000USD)
5"	Rcekhe"ucw {" "uqeni'cuuguo gpv'o ggkpi " *o ggkpi "equw+"	Gxgt {" {gct." 4239/4243"	UUE" RU27" o ggkpi ." P qx" 423; " *6" f c{u+:Lcr cp" 2.2mln JPY (20,000USD)
6"	Ej wd" o cengt gr' uqeni' cuuguo gpv' o ggkpi "o ggkpi "equw+"	Gxgt {"{gct" "	Lcp/Hgd"4242"*6"fc{u+:Lcr cp" 2.2mln JPY (20,000USD) "
7"	Gzr gtv' v'j t'x'kg' " Rcekhe" ucw {" "uqeni' cuuguo gpv' *eqpuw'ncpv' hgg" cpf " v'cxgn' equw+"	VDF "rcvgt"	2019 FY: No funds required. "
8"	Qdugt xgt "Rtqi tco "	423: /"	K'gpvkh{" f cvc" i cr u" y j lej " ecp" dg" hwtkngf "d{"cp"qdugt xgt'r tqi tco 0' 2019 FY: No funds required.
9"	Rtqo qvki"qh'eqqr gtcvki"y kj "P RCHE" kpenf kpi " o cetq/uecr" o wnkpcvki'pnci' wtxg{"lp"v'j g'P qt v' "Rcekhe"lp"4243"	4243"	NPAFC-PICES Workshop *Xlevqtkc." Ecpfc.'Qevdgt"423; +0' 2019 0.3mln JPY. Dr Chris Rooper will represent the NPFC and Science Manager will attend as a convener.
: "	K'x'kgf "gzr gtv'ht'v'j g'f gxgr o gpv'qh'v'j g' qr gtcvki "o qf grlht'ej wd"o cengt grlvqeni' cuuguo gpv' *eqpuw'ncpv'hgg'cpf "v'cxgn'equw+"	4242"	Ugrge'v'cpf "eqpvtcev'cp"gzr gt'0' 2019 FY: 1,1mln JPY (10,000USD)
; "	K'x'kgf " gzr gtv' v'j uqeni' cuuguo gpv' o ggkpi u'qh'Rcekhe"ucw {" "	423; /"	2019 FY: 1.1mln JPY (10,000USD) for two meetings."

	*eqpuwncpv'hggu'cpf "tcxgn'equu'ht"		
32"	KpvtgpcvkqpcnEqwtug'htq'P RHE "qdugt xgtu" htq'XO G'kpf kecvt 'vcz" *eqpuwncpv'hggu'cpf "tcxgn'equu'ht"y q" ngewt'gtu."o ggvkpi "equu+"	4242"	5/6'f c { u0' 2019 FY: No funds required. 2020 FY: 1,65mln JPY (15,000USD).
33"	Ucpf ctf k'c vkqp"qh'd { ecvej "ur gekgu"rkuv" cpf "hkuj "ur gekgu'kf gpv'k'hec vkqp"i wkf gu" *t'cpurvkqp"qh'v'g'gzkukpi "hkuj "k'f "i wkf g" htqo "Lcr cp"v'cf f k'kqpcn'rcpi wci gu+"	423; /4242"	2019 FY: No funds required. 2020 FY: 1.1mln JPY (10,000USD)."
34"	Lqkpv'RHE GU/P RHE "y qtmuj qr "Y 33+"qp" v'g'k'p'hwgpeg"qh'gpv'k'qpo g'p'cn'ej cpi gu" qp"v'g'r'q'g'p'v'cn'htq'ur gekgu'f k'ut'k'd'w'k'q'pcn' uj k'hu"cpf "u'wdugs w'gpv'eqpugs w'p'egu"htq" g'uko c'v'kpi "c'd'wp'f'c'peg"qh'R'cek'k'e'ucwt { "	423; "	2019 FY: 0.3mln JPY (travel costs of invited expert (Dr. Bai Li) who will represent NPFC)

"

KOE qqt f kpcvkp'qh'eqo r rncpeg'cev'k'k'kgu'qh'v'g'E'qo o k'uk'q'p''''

, "P qvg'v'j cv'eqo r rncpeg'ur gek'k'e"cev'k'k'kgu'k'p"423; "j cxg'pqv' { gv'dggp"guv'cd'rkuj gf "d { "VEE"
eqpugs w'gpw' { "v'j g'rkuv'qh'Uget g'v'ct'k'v'k'p'v'gp'f gf "cev'k'k'kgu'k'p"v'j ku'ugev'qt 'ku'q'pn' { "v'gp'v'k'x'g'0"
"

Vj g'Uget g'v'ct'k'v'eqqt f k'p'cv'gu'eqo r rncpeg'cev'k'k'kgu'qh'v'g'E'qo o k'uk'q'p'k'p'cn'f'k'pi <"

c0 K r ngo g'p'v'k'q'p'qh'eqo r rncpeg'y qtm'nc'p'f' r' t'k'q'k'kgu'v'j t'q'w'j "v'j g'ut'gco r'k'p'ki "qh'v'g"
UY I u"l'p'v'q"y q."q'p'g'htq"Qr g't'c'v'k'q'pu"cpf "v'j g'ugeq'p'f "htq"R'q'r'k' { "cpf "O q'p'k'q't'k'pi "v'q"
c'f'f't'guu'v'j g'h'q'm'y k'pi ="

- Ugeq'p'f "XO U'uwf { "eqo r ng'v'f "q'p'f'g'uk'i p'y k'j "O go d'gtu'd'g'k'pi "c'ung'f "v'q"cr r t'q'x'g"c"
v'gp'f'g't'htq"v'j g'h'k'p'cn't'g'i k'q'pcn'XO U'k'o r ngo g'p'v'k'q'p"
- T'gh'k'p'go g'p'u'v'q"v'j g'X'gu'gn'T'g'i k'ut { "cpf "c'n'l'O go d'gtu'cr r q'k'v'k'pi "c"X'gu'gn'T'g'i k'ut { "
o c'p'ci g't"cpf "g'p'v'g't'k'pi "f'c'v"q'p'r'k'p'g"
- Eqo r rncpeg" O q'p'k'q't'k'pi "U'ej go g" k'p" h'k'p'cn'f' g'x'g'm'r o g'p'v' u'ci gu"y k'j " k'p'v'g'p'v" htq"
k'o r ngo g'p'v'k'q'p'k'p"4242"
- J UDK'ue'j go g'k'p'h'm'i'q'r g't'c'v'k'q'p''''

d0 T'g'x'k'g'y "qh'g'z'k'uk'pi "EO O u'htq't'g'x'k'uk'q'p'cpf "eq'p'uk'f'g't'c'v'k'q'p'qh'p'gy "EO O u."h'k'c'p' { "htqo "
O go d'gtu="

e0 O c'k'p'v'k'p" v'j g' x'gu'gn't'g'i k'v'gt" cpf " k'p'v'g't'k'o " p'q'p'o go d'gt" ec't'k'g't" x'gu'gn't'g'i k'v'gt" htq"
O go d'gtu."h'k'cr r t'q'x'g'f "htq"g'z'v'p'uk'q'p."cpf "cu'k'uv'c'peg"v'q"p'gy "E'P'E'R'u"cu"v'j g' { "l'q'k'p"v'j g"
Eqo o k'uk'q'p'0

f0 R't'g'r'c't'k'pi "v'j g'g'K'W'W'x'gu'gn'u' { u'v'go ."u'g'v'k'pi "w'r"cp"g'EO U."g'c'p'p'w'cn't'g'r'q't'v'u' { u'v'go ."cpf "
f'g'x'g'm'r o g'p'v'q'h'v'j g'f'c'v"y c't'g'j q'w'ug"v'q"cu'k'uv'v'j g'E'qo o k'uk'q'p'k'p"v'j g'c'p'cn' { u'ku'q'h'v'j g'f'c'v."
cpf "o q't'g'0''''

g0 Eqqt f k'p'cv'g'v'j g'g'/"K'W'W'x'gu'gn'h'k'uk'pi "r t'q'eg'u'htqo "f'c'v"u'w'do k'v'g'f "d { "O go d'gtu'0

h0 C'f'f't'guu" XO U" cpf " q'y g't" g'g'v'g't'q'p'k'e" o q'p'k'q't'k'pi " u' { u'v'go u" v'q" cu'guu" eqo r rncpeg" cu"
f'k't'g'v'g'f "d { "v'j g'E'qo o k'uk'q'p'0

i 0 Eq'p'f'v'v'c'uwf { "v'q'y c't'f'u'v'j g'gu'v'cd'rkuj o g'p'v'q'h't'q'd'w'u'v't'c'p'u'uj k'r o g'p'v'o g'cu'w't'gu'0

j 0 Q'y g't'v'c'uk'pi "v'q"dg'ug'v'c'v'v'j g'6'v' "VEE"cpf "7'v' "Eqo o k'uk'q'p'o g'gv'k'pi u'k'p'L'w' { "423; 0"
"

KOF c'v'b'c'pci go g'p'v'c'p'f' 'u'g'ewt'k'f' "

Vj g'f'c'v'o c'p'ci go g'p'v'u' { u'v'go "ku'v'j g'e'q't'g'htq"v'j g'u'q't'c'i g'q'h'f'c'v"cpf "v'j g'c'p'cn' { u'gu'q'h'ue'k'p'v'k'k'e"
cpf "eqo r rncpeg"q'r g't'c'v'k'q'p'qh'v'j g'E'qo o k'uk'q'p.'eq'p'ugs w'gpw' { "u'ki p'k'hec'p'v'g'h'htq'v'k'u'd'g'k'pi "r'nc'eg'f' "

qp"vj g" f g x g n r o g p v' q h' v j k u' u { u v g o 0' V j g' l p v g p v' q h' v j g' P R H E " F c v d c u g' k u' v q' r t q x k f g' c' u g e w t g. " w u g t / h t k g p f n f. " c e e g u k d r g. " c p f " t g r k c d r g " f c v d c u g' h q t' c m' u e l g p v k l e " c p f " e q o r n k e p e g' p g g f u' q h' v j g' E q o o k u k q p. " q p g' v j c v' k u' h m m { " l p v g i t c v g f " y k j " q v j g t' f c v c' o q f w g u' q h' v j g' E q o o k u k q p' u q' c u' v q' e q p v k p w c m { " u w r r q t v' O g o d g t u' } g h h q t u' v q' r t q x k f g' c' r r t q r t k v g' c p f " v k o g n { " o c p c i g o g p v' c f x l e g' v q' v j g' E q o o k u k q p 0' " " "

- c0 Dcugf "qp"vj g" f k u e w u k q p u' f w t k p i " v j g' U E E " X O G' c p f " D H' O g g v k p i u' j g r f " l p' C r t k i' 423; . " O g o d g t u' y k n l e q m d q t c v g' y k j " v j g' U g e t g v c t k v' v q' f g x g n r " c' I K U' f c v d c u g' h q t' v j g' u r c v k e n' o c p c i g o g p v' q h' d q w q o " h k u j g t k g u' c p f " X O G u 0' "
- d0 E q p v k p w q w u n { " h t q o " n e u v' { g c t. " v j g' U g e t g v c t k v' y k m' c u u k u v' c " U o c m' Y q t n k p i " I t q w r " v q' f g x g n r " l q k p v l u r c v k e n l v g o r q t e n b c r " q h' O g o d g t u' e c e v e j " c p f " g h h q t v' q p' R e e k l e " u c w t { " y j k e j " c t g' r n q w g f " q x g t' c' o q p v j n f' r g t k q f " q h' v k o g' h t q o " 3; ; 6' v q' r t g u g p v. " y k j " v j g' e q t t g u r q p f k p i " U g c' U w t h e g' V g o r g t c w t g' " U U V+0' " "
- e0 V j g' U g e t g v c t k v' y k m' b c l p v c l p' c p f " k o r t q x g' v j g' J k i j " U g c u' c p f " D q c t f k p i " k p u r g e v k p p' R c i g' v q' c u u k u v' v j g' E q o o k u k q p' k p' o q x k p i " h q t y c t f " c p f " k o r n g o g p v k p i " J U D K q r g t c v k q p u' v q' o g g v' v j g' t g s w k t g o g p v' q h' O g o d g t u' y j q' e q p f w e v' J U D K 0' " "
- f0 V q' h e e k k c v g' v j g' c w q o c v k p p' c p f " u t g c o n k p g' v j g' r t q e g u i' q h' u w d o k v k p i " v j g' c p p w e n t g r q t u' d { " O g o d g t u. " v j g' G r e v t q p l e " C p p w e n' T g r q t v' k u' p q y " c x c k r c d r g' k p' v j g' W C V' g p x k t q p o g p v' c p f " O g o d g t u' c t g' c u n g f " v q' c r r q l p v' v j g k t " q h h e k e n' U w d o k u k q p " O c p c i g t' t g u r q p u k d r g' h q t' u w d o k v k p i " v j g' c p p w e n' t g r q t v' 0' G e e j " U w d o k u k q p " O c p c i g t' y k m' d g' i k x g p' v j g' r t q r g t' e t g f g p v k e n' c p f " y k m' d g' c u n g f " v q' v g u v' v j g' u { u v g o " l p' v j g' v g u v' u k v g 0' "
- g0 V q' c u u k u v' O g o d g t u' k p' t g i k u v t k p i " v j g k t' f g r g i c v k q p' v q' c m' q h h e k e n' o g g v k p i u. " v j g' p g y " O g g v k p i " O c p c i g o g p v' U { u v g o " y c u' t g r g c u g f " x l c' v j g' P R H E " y g d u k g 0' V j g' f g u k i p e v k p p' q h' c' I t q w r " C f o k p k u t c v q t' d { " g c e j " O g o d g t' u k o r n h k u' v j g' w u g t' t g i k u t c v k p p' r t q e g u u' c p f " k u' k p u t w o g p v e n' k p' " e q p h k t o k p i " v j g' k' f g p v k { " q h' c' r c t v e k r c p v' c v' v j g' P R H E " o g g v k p i 0' V j g' u { u v g o " y k m' d g' w r i t e f g f " d c u g f " q p' v j g' h g g f d e n i h t q o " w u g t u 0' "
- h0 V j g' U g e t g v c t k v' e q o o k u k q p g f " c' L e r c p g u g' K' e q o r c p { " v q' f g x g n r " c' u o c m' u e c r g' J T' c p f " c f o k p k u t c v k p p' u { u v g o " l p' q t f g t' v q' c u u k u v' v j g' f c k n f " q r g t c v k q p u' q h' v j g' U g e t g v c t k v' c p f " y k m' c u u k u v' v j k u' e q o r c p { " v q' k o r t q x g' v j g' J T' u { u v g o " h q t' g h h e v k x g' q r g t c v k q p' q h' v j g' U g e t g v c t k v' 0' " "

KX0Hpcpeg'c'pf 'Cf o lpkwt cvkqp'

30Hpcpekn' b c w g t u' v q' u w r r q t v' v j g' U g e t g v c t k v' c p f ' E q o o k u k q p' l p' v j g' g z g e w k q p' q h' k u' f w l g u' "

U g e w t k p i " h w p f u' h q t' v j g' E q o o k u k q p u' i' c e v x k k l g u' c p f " k o r n g o g p v c v k p p' q h' c r r t q x g f " c e v x k k l g u' v j t q w i j " h q t o c n' c p f " l p v g t p c v k p p c m { " t e q e i p k g f " h p c p e k n' b g e j c p k u o u' k u' q p g' q h' v j g' c t g e u' h q t' v j g' U g e t g v c t k v' v q' c u u k u v' O g o d g t u' c p f " v j g' E q o o k u k q p' v q' c e j k x g' q d l g e v k x g u' q h' v j g' E q p x g p v k p p 0' " " H q m y k p i " v j g' U g e t g v c t k v' u' y q t n i r n e p " 4238/423; . " v j g' U g e t g v c t k v' j k i j r k i j u' v j g' h q m y k p i " c u' o c l q t' h p c p e k n' c e v x k k l g u' h q t' 423; <' "

- c0 F t c h k p i " c' h q w / { g c t " d w f i g v' r n e p " 423; / 4244 " h q t " c r r t q x e n' c v' v j g' 7' j " E q o o k u k q p " o g g v k p i = " "
- C f l w u o g p v' q h' v j g' 423; " d w f i g v' g z r g p f k w t g u' d c u g f " q p' c e w e n' g z r g p f k w t g u' f w t k p i " 423; . " c p f " f g x g n r o g p v' q h' c' r t q r q u g f " 4242 " d w f i g v' c p f " d w f i g v' h q t g e c u v' h q t " 4243 " c p f " 4244 = " "
- d0 U w d o k u k q p' q h' v j g' g z v g t p e n' C w f k a t u' T g r q t v' h q t' v j g' E q o o k u k q p u' i' 423: " h p c p e k n' c h h e k t u' "

40Rt q x k k q p' q h' c' f o l p k u t c v k g' l g t x l e g u' v q' v j g' E q o o k u k q p' c' p f ' k u' l w d u l f k e t { ' d l q f l g u' 3+J q u v' E q o o k u k q p' b g g v k p i u' "

WP 'DDP L'"	3+ 47" O ct/" 7" Cr t." WUC"cwgpfgf "4p"y m" " 4+3; /52" Cwi . "WUC" *y knlcwgpfgf "4p"y m" " 5+gctn{ "4242."WUC" *y knlcwgpfgf "4p"y m" "	3+ " GU" cwgpfgf " vj " uwr r qt v' vj g" f gxrtr o gpv'qh'vj g"DDP L'ngi kurvkap" lp" c" o cpgt " vj cv" tgeqi pl gu" cpf " kpenf gu'vj g'cr r tqr tlcvg'tqrg'hqt'f ggr / ugc"THO Qu"cpf "f qgu"pqv'wpf gto lpg" ewttgpv' ngi cn' lputwo gpvu" hqt " vj gug" THO Qu" 4+ " cpf " 5+ " EO " vj " cwgpfgf " vj g" ugeqpf " y ggnlqh'gcej " o ggkpi "	Cuukv'O go dgtu'cpf "eqqr gtcvg'y kj " qj gt "THO Qu"lp'vj ku'gz tekug<vj tgg" uguukpu'ctg'vq'vcng'r rneg"4"lp"423; " cpf "rcuv'lp"4242+."y j lej "t guwn'lp"cp" kpgtgcvkpcmf " ngi cmf " dlpf lpi " kputwo gpv'hqt'vj g'eqpugtxcvkqp"cpf " uwxlpcdng'wug'qh'o ctkg'dkqmi lecn' f kxgtuks{ " qh" ctgcu' dg{ qpf " pcvkpcr' lwkuf kvkqp0 "
I nqden'Qegcp" I qxgtcpeg" *tcxgrf" uwr r qtvd{ "qti cpk gt+ "	: /32" O c{ . "Mqtgc" " "	GU'lpkxgf "vq'eqpvtldwg'vq'Eqphgtgpeg" dl nqden' Qegcp" I qxgtcpeg" cpf "vj g" Eqpvtldwkapu" qh' kpgtgcvkpcr' Qti cpk kvkqp0 "	kptqf vevkap" qh' P RHE" vj " vj g" r ctvkr cpvu" cpf " rlcukpu" y kj " kpgtgcvkpcr' qti cpk kvkqp" hqt " pgy qtnkpi "hqt' hwwt g'eqqr gtcvkqp "
PRCHE" Cppwcn' O ggkpi "	35/39" O c{ . "WUC" "	Ej ckt " qh' vj g" Eqo o kulkp" cpf " GU" cwgpfgf " vj g" uki plpi " egtgo qp{ " qh" O go qtcpf wo " qh' Eqqr gtcvkqp" dgy ggp " P RHE" cpf " P RCHE" y j lej " vqnlr meg'f vtlpi "vj g'cppwcn'o ggkpi " qh' P RCHE "	Hekrkcvkap" qh' eqqr gtcvkqp" y kj " P RCHE" dcugf " qp" hqto cn' cttcepi go gpv' *O QE+ "lp'vj g'ctgcu'qh' eqo o qp" kpgtgcvkp< Eqo r rkepeg" cpf " Uelkpeg" "
I nqden' Tgeqtf " cpf " Rqt v' Ucvg" O gcuwtg" Y qtnkpi " I tqwr " qp" kphqto cvkap" Gzej cpi g" " "	35/39" O c{ . "Mqtgc" "	EO "cwgpfgf "Hhij "O ggkpi "qh' I nqden' Tgeqtf "Y qtnkpi I tqwr "I TY I 7+ "epf " ugeqpf " O ggkpi " qh' vj g" RUOC" Vgej plecn' Y qtnkpi " I tqwr " qp" kphqto cvkap "Gzej cpi g" *VY I /K4+ "	Ngctplki 'i nqden'gz gtelug'lp' r qt v'urcvg" o gcuwtg" vj " hki j v' ci clpuv' KWW" Huj lpi " cevkxkku" cpf " rknoci g" y kj " qj gt " THO Qu" cpf " kpgtgcvkpcr' qti cpk kvkqp v' ko r ngo gpv'RUOC "
P CHQ "Uelgpvkle" Eqwpekn' *tcxgrf uwr r qtvd{ "HCQ+ "	53" O c{ " / " 35" Lypg. " Ecpfc "	UO "lpkxgf "vq'cwgpfgf "P CHQ"Uelgpvkle" Eqwpekn'cu' r ctv'qh'ecr cels{ 'd'wkr lpi "vq" dg'ur qpuqtf "d{ "HCQ"CDP L'Rtqlgev'	Ngctplki " uelgpvkle" r tqi tguu" qh' P CHQ" qp" f ggr " ugc" huj gtgu" tguwtegu" uj ctlpi " gzr gtlkpeg" y kj " P CHQ" Ugetgvtkev' cpf " eqo o wplecvkap" y kj " P CHQ" hqt " r qukdng' eqqr gtcvkqp" dgy ggp " vj g" w "qti cpk kvkqp" "
KRJ E' Rgthqto cpeg" Tgxkgy " *tcxgrf uwr r qtvd{ "KRJ E+ "	3+6/8" Lypg. "WUC" 4+ : /32" Qev. "Ecpfc "	EO "lpkxgf "vq'eqpvtldwg" cu" c" r cpgr' o go dgt " vj " vj g" ugeqpf " Rgthqto cpeg" Tgxkgy " qh' vj g" kpgtgcvkpcr' Rcelkle" J cnldw'Eqo o kulkp " *KRJ E+ "	Ngctplki " vj g' r gthqto cpeg' t'gxkgy "qh' cp' THO Q' y kj " c' xkgy "vq' cr r n' lpi " kv" vq" qwt " r gthqto cpeg" t'gxkgy " vj " dg" eqpuk' gtf " d{ " qwt " O go dgtu" lp' vj g" pgct' hwwt g "
URTHO Q "Uelgpvkle" Eqo o kvgg "	9/34" Qevqdg. " Ewdc "	UO "vq'cwgpfgf "Uelgpvkle" Eqo o kvgg "qh' URTHO Q "vq' f kueuu' r qvgr'cn'ctgcu'qh' eqqr gtcvkqp" cpf " uelgpvkle" r tqi tguu'qh' URTHO Q "lp'cuuguo gpv'qh' gnci le'cpf " dqwgo "huj O "	Hqto cn' f kueuukp" qp" vj g' uelgpvkle" cur geu'qh' eqqr gtcvkqp "vq' f gxrtr " c" O QW' cttcepi go gpv' "lp' t'gur qpug" vj " vj g" lpkxkcvkap" l'itqo " vj g" URTHO Q. " dgy ggp" P RHE" cpf " URTHO QO "
RREGU" Cppwcn' o ggkpi - Y U "	38/49" Qevqdg. " Ecpfc "	UO "vq'cwgpfgf "cppwcn' ggkpi "qh' RREGU" cpf " y qtmij qv' u' qti cpk gf " d{ " P RHE" *Rcelkle" ucwt {+ " cpf " P RCHE" *cti g/ uecrg' uwxg{ "lp' vj g' P R+ "	Gpj cpeki " uelgpvkle" eqqr gtcvkqp" dgy ggp" P RHE" cpf " RREGU" cu' ur gekkfg " lp" vj g" Hico gy qtni " hqt " eqqr gtcvkqp. " kpenf lpi " uvej " ng{ " ctgcu' cu' Uqem'cuuguo gpv' uwr r qt v. XO Gu' cpf " Gequ{ wgo " Cr r tqcej " vj " Huj gt'kgu0 "

Y ERHE 'Cpwwcn' O ggwpi "	7/33" F gego dgt." Rqr wc " P gy " I wkgc"	GU" vq" cwpgf" cppwcn' o ggwpi " qh' Y ERHE "vq" f kwuu'kuuwgu'qh'eqo o qp" kpvgtgu'gur gekm' 'eqo r rncpeg'kuuwgu'"	Hcekrcvqp"qh'eqqr gtcvqp"dgy ggp" P RHE" cpf " Y ERHE" vj tqw j " vj g" f gxgnr o gpv' qh' c" hqto cni' tgrcvkpuj kr "
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*uj cf gf "o ggwpi u"j cxg'ctgcf { "dggp'tgr t gupvfg 'd { 'P RHE 'uclh

Hwtvj gt'tgr t gupcvkqp'y kn'dg'f gvgto kpgf "cv'VEE. 'HCE"cpf "vj g'Ego o kuukqp'O ggwpi u0'

Dgukf gu'cwpgf cpeg'cv'vj g'o ggwpi u."vj gtg'ctg'ctgcu'hqt"eqqr gtcvqp'y kj "qvj gt"qti cpk cvkpu." y j lej "tgs wkg'hwvj gt'eqpukf gtcvqp"cpf "kpr w'htqo "vj g'Ego o kuukqp"< "

- c0 Lqkpv'o wnkpcvqpcn'tgugctej 'uwtxg{ 'kp'vj g'P qt vj "Rcekhe'r mppgf "kp"4243'wpgf gt'vj g" kpvgtpcvqpcn[gct'qh'Ucm qp"r tqlgv'qh'P RCHE "vq"eqngev'pgy "f cvc"qp'ur gekgu'qh' P RHE'au'kpvgtguu0Vj g'UE'pqo kpcvfg 'F t0Ej tku'Tqqr gt'vq'tgr t gupv'vj g'P RHE "cv'vj g" P RCHE/RKEGU'y qtmij qr "vq" f gxgnr "cp"kpvgi tcvfg "tugctej "r tqi tco "qh'vj g'rti g/ uecrg'o wnkpcvqpcn'uwtxg{ 'kp'vj g'P qt vj "Rcekhe0'
- d0 P RHE/RKEGU'Uwf { "I tqwr "j cu'eqo r ngvgf "c'htco gy qtn'hqt "uelgpv'he"eqqr gtcvqp" dgy ggp"P RHE "cpf "RKEGU'kp'vj g'P qt vj "Rcekhe0'Vj g'htco gy qtn'ly kn'dg'r t gupvfg " vq'vj g'Ego o kuukqp'cv'ku'o ggwpi 'kp'Lwn{0' "
- e0 F gxgnr o gpv'qh'O QW'dgy ggp"P RHE"cpf "URTHO Q"cu'r tqr qugf 'd { "vj g'Gzgewkxg" Ugetgvt { "qh'URTHO Q"*Ekewct "255/423; "qh'3'O c { "423; +0'
- f0 F gxgnr o gpv'qh'O QW'dgy ggp"P RHE"cpf "Y ERHE"vq"eqqr gtcv"kp'vj g'ctgcu'qh' o wwn'kpvgtgu' gur gekm' "hqt" eqo r rncpeg"vq" uwr "KWW'hkj kpi "cevkxkku"kp"vj g" Eqpxgpvqp"ctgc"
- g0 Eqqr gtcvqp" hqt" eqo r rncpeg" r wtr qugu" vq" dg" f gvgto kpgf " d { " VEE" cpf " vj g" Eqo o kuukqp."g0 0'P RCHE'hqt'ckt'uwtxgkncpeg'cpf "J UDK'hqt'ucm qp'd { ecvej . 'WUEI " hqt"J UDK'cm'o go dgtu'hqt"XO U'cpf "J UDK" "

6+Gpj cpeki 'r wdrie'cy ctgpguu''''

Vj g'Ugetgvtckv'y kn'gpj cpeg'r wdrie'cy ctgpguu'vj tqw j "xctkqu"o gcpu"< "

- c0 Wf cvg'P RHE'dtqej wtu'hqt'f kur r { "cv'vj g'Ugetgvtckv'qh'heg'hqt'xkukqtu"
- d0 O clpvclp" cpf " w f cvg" qh'hekn' y gdukxg" vq" r tqxkf g" vj g" r wdrie" kphqto cvkqp" qp" Eqo o kuukqp'au'cevkxkku"
- e0 I kxg'ngewtgu"cpf " ugo kpcu"tgrgxcpv"vq" P RHE" y qtn'wr qp" tgs wgu'htqo " mcecn' i qxgtpo gpv'qt'wpxgtukku"cpf "kpvgtpcvqpcn'hqtc"
- f0 Uwd0 k'ctv'ergu"vq'pgy urgwgtu'qh'TUP"cpf "THO Qu"
- g0 Rwdreclvqp"qh'vj g'P RHE'[gctdqm'v'gpvck'cevkxkku'qh'vj g'Ego o kuukqp'hqt'423; " "
- h0 Tgegkxg"xkukqtu'htqo "kpvgtpcvqpcn'qti cpk cvkpu."mcecn'i qxgtpo gpv."go dcuukgu." cpf "wpxgtukku" "

7+O cpci go gpv'qh'j wo cp'tguqwtegu'

Ghgevkxg'o cpci go gpv'qh'j wo cp'tguqwtegu'kpvpgf u'vq"o czko k g'go r m { gg'r gthqto cpeg'y j krg" eqpukf gkpi "vj g'dguv'geppqo le" wug"qh'vj g'tguqwtegu'qh'vj g'Ego o kuukqp'0'Ceetf kpi "vq"vj g' Ugetgvtckv'au' Y qtn' Rncp" cpf " Eqo o kuukqp'au' f gekukp." vj g' Ugetgvtckv' y kn' eqqtf kpcv" vj g' hqmj kpi < "

- c0 Eqpf wev'cppwcn'r gthqto cpeg'tgxkgy u'qh'vj g'Ugetgvtckv'uclh'hqt"423: "hucen' { gct'<uclh' r gthqto cpeg'tgxkgy "d { "Gzgewkxg"Ugetgvt { "c"r gthqto cpeg"tgxkgy "qh'vj g'Gzgewkxg"

Ugetgvct{"d{"j g'Eqo o kuukp0C"uwo o ct{"qh'j g'r gthqto cpeg'tgxkgy u'y knidg'r tqxkf gf " vq"j g'Eqo o kuukp"cv'j g"J gcfu"qh"F grgi cvkqpu"o ggkpi =c"582/f gi tgg'r gthqto cpeg" tgxkgy 'y knidg'eqpukf gtgf "d{"O go dgtu'cu"uwr r ngo gpvct {"gxcnvcvkqp"qh'j g'Ugetgvctkv' uchl0'Uwdo k'4242"cppwcn'r gthqto cpeg"tgxkgy "hqt"j g"Ugetgvctkv'Uchl'd{"53"O ctej " 4242"

d0 Wug'eqpvtcewcn'ugt xlegu'vq'cuukv'j g'Ugetgvctkv'y qtm'

e0 Opcig'lpvgtpu'htqo 'O go dgtu'hqt'wr "v'ukz/o qpvj "r gtkqf ."j tqwi j "cf xgtvkuo gpv'cpf " ugrgevkp"i vkf grkpgu"ugv"d{"j g'Eqo o kuukp."chgt"eqpukf gtcvkp"cpf "cr r tqxcn'd{"j g' Eqo o kuukp0

"

""

Vlo grkpg'ht'Eqo o kuukp0'cevkskngu'cpf 'dwi g'v'gulo cv'lp'423; 'hpcpekn'get'

Cevksk{" "	423; 'hucen'{" get "												Dwi gv' *IRL +"
	423; " Cr t "	O c {" "	Lwp "	Lwi "	Cwi "	Ugr "	Qev "	Pqx "	F ge "	4242" Lcp "	Hgd "	O ct "	"
Uekpeg"	"	"	"	"	"	"	"	"	"	"	"	"	32o ki'
Eqo r kcpag"	"	"	"	"	"	"	"	"	"	"	"	"	340o ki'
Fcv "	"	"	"	"	"	"	"	"	"	"	"	"	: 6o ki'
O ggkpi u"	UE26"	"	"	VEE IHCE IEQO "	"	"	"	RUUC "	"	EO UC "		"	80o ki'
Y gdukg"	"	"	"	"	"	"	"	"	"	"	"	"	36o ki'
Eqqr gtcvkp"	"	I QI E" RUOC" PRCE "	P CHQ" RJI E "	"	DDPL "	"	URTHO Q" RIEGU "	"	Y ERHE "	DDPL "	"	"	80 o kn , "
Rwdite"	"	"	"	"	"	"	"	"	"	"	"	"	3'o ki'
J wo cp"	"	"	"	"	"	"	"	"	"	"	"	"	3; 7'o ki'

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FTCHV'EQO O KUKQP 'DWF I GVU.'423; /4244''''

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Cdwtcev<'

"

Vj g'P RHE 'Ugetgvctkv'wdo ku'vj ku'r cr gt 'hqt 'vj g'eqpukf gtcv'kp'qh'vj g'Ego o kukqp'v'qtgr'qtv'qp<'
c+'kpego g'cpf 'g'zr gpf kw'gu.'d+'cf lw'v'gf 'dwf i gv'hqt'423; . 'r' tqr qugf '4242'dwf i gv'cpf 'kpf lecv'xg'
dwf i gv'hqt'4243/4244'k'p'cee'qtf cpeg'y kj 'vj g'P RHE 'Hkpcpekn'T gi w'cv'kpu.'cpf 'e+'O go dgt'
eqp'v'kdw'kpu'hqt'423; /42420' "" ""

"

F wtkpi 'vj g'423: 'hucen' { gct. 'v'q'v'cn'l'pego g't'geqi p'k' gf 'y cu'LR['379.493.624'cpf 'v'q'v'cn'g'zr gpugu'
ur gpv'y cu'LR['336.522.7; : . 'rgcxkpi 'LR['64.; 92.: 26'cu'vj g'Ego o kukqp'uw'r n'u'y j kej 'y cu'
o cl'pn' 'f w'g'v'q' 'm'y gt 'g'zr gpugu'qp' r gtu'ppgn'equv.'eqp'v'cew'cn'ugtx'k'egu.'O EU'equu'cu'y gn'cu'
u'go g'w'pur gpv'uek'p'v'k'le'hw'pf u'y j kej 'j cxg'dggp'v'c'pu'ht'gt'gf 'v'q'vj g'Ur gek'cn'Rt'ql'gev'Hw'pf 'hqt'
hw'wtg'P RHE 'r t'ql'gew'0

"

Vj g'423; 'dwf i gv'y cu'cf lw'v'gf 'dcugf 'qp'cew'cn'g'zr gpugu'k'pew't'gf 'f wtkpi 'vj g'423: 'hucen' { gct. "
y j kej 't'gu'w'u'k'p'f get'g'cugf 'g'zr gpugu'd { 'cdqw'5Ø' 'eqo r ct'gf 'v'q'vj g'cf qr v'gf 'dwf i gv'v'cu' { gct'0'
F cv'O cpci go gpv.'O EU'equu'cpf 'Q'h'k'eg'Gs w'k' o gpv't'gh'gev'k'pet'g'cugf 'equ'f w'g'v'q'f g'nc { gf "
y gdu'kg'b cpci go gpv'hqt'f'cv'cpf 'k'ph'qto c'v'kp'qp'eqo r r'k'c'peg'cpf 'u'ek'g'peg. 'f g'nc { gf 'eq'pu'w'ncpe { "
v'q'ko r ngo gpv'c't'gi k'q'pcn'XO U'u' u'go 'cpf 'g'zr cpuk'qp'qh'vj g'Ugetgvctkv'q'h'k'eg.'t gur ge'v'x'gn'f. "
y j k'rg'U'ek'g'peg'U'w'r qt'v'cpf 'O gg'k'pi 'Equu'f get'g'cugf 0' "

"

Vj g'dwf i gv'co qwpv'r tqr qugf 'hqt'4242'ku'cdqw'LR['36; o kn'c'urki j v'f get'g'cug'ht'qo 'vj g'423; "
cf lw'v'gf 'dwf i gv.'t'gh'gev'k'pi 'f get'g'cugf 'qr gtc'v'k'pcn'equv.'dw'y kn'dg'cf lw'v'gf 'pgz'v' { gct'cu'vj g'
Ego o kukqp'o c { 't'geqo o gpf 'cf f k'k'q'pcn'r t'ql'gew'k'pen'w'f k'pi 'H'uj g't'k'gu'O q'pk'qt'k'pi 'E'gp'v'gt'cpf "
P RHE 'R'g'h'qto c'peg'T'gx'k'gy 0'

"

Vj g'k'pf lecv'xg'dwf i gv'hqt'4243/4244'tgo cl'p'uko k'rt'v'q'vj g'r tqr qugf '4242'dwf i gv.'dw'y kn'dg'
t'gx'k'gy gf 'c'pp'w'cm'f. 'v'q'cee'qo o qf cv'g'vj g'pggf u'q'h'vj g'Ego o kukqp'v'q'd'v'cl'p'vj g'q'dl'ge'v'x'gu'q'h'
vj g'E'q'p'x'g'p'v'k'p'cpf 'r qu'k'd'ng't'get'w'ko gpv'q'h'p'gy 'Ugetgvctkv'v'uch'h'v'q'o gg'v'vj g't'gs w'k'go gpw'q'h'
vj g'Ego o kukqp'0' "

"

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"

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"

**P RHE 'DWF I GV'423; /4244''''
F G V C K N''**

"

Qdl gevkg<'

"

Uwdo k'vq"vj g"Eqo o kulkqp"vj g"lpeqo g"cpf "gZR gpugu"cdrgu"htq"423: ."dwf i gv'cf lwuo gpv'htq" 423; "cpf "r tqr qugf "dwf i gv'htq"4242"cpf "dwf i gv'htqgecuu"htq"4243/4244. "cpf "ecrewrkvqp"qh" hwwt'geqvtkdwkqpu'kp'ceeqtf cpeg'y kj "vj g'r tqr qugf "dwf i gwO'

"

Note: " Vj g'Dwf i gv'ku'kp'Lcr cpgug[gp'*LR[+cu'r gt"vj g'HkpcpeknTgi wrvkqpu'Rctci tcr j '6'cpf " Eqpxgpvkvqp"Ctvleng"340'Vj g'ceeqwpvki "gpvtlgu"vj cv'ctqug"kp"Wpkxf "Ucvgu"f qmctu"ctg"cuq" tgeqtf gf "kp"Lcr cpgug[gp."cr r n[kpi "f ckn["gzej cpi g'tcvgu'r tqxkf gf "d{ "vj g'mecr'dcpn'j quvki " P RHE'ceeqwpv'kp'Vqm q0Vj g'hkpcpekn'{ gct'lj cm'dg'vj g'r gtlkf 'htqo '3'Cr tki'vj tqwi j '53'O ctej " qh'vj g'hqmjy kpi "{ gct0'

"

Kpvt qf wvkvqp<'

"

C0 Ucvgo gpv'qhlkpeqo g'cpf 'GZR gpf kwatgu<'

"

Income and Expenses Statement''

Htqo "vj g'423: "Hkpcpekn'Ucvgo gpv'*Cwf kqt'at'gr qtv.P RHE/423; /HCE25/R23+;"vj g'Ucvg'qh' kpeqo g'cpf "GZR gpf kwatg'htq"vj g'gct'gpf kpi '53'O ctej '423; '*423: "hkuecn'gct+'ku'cu'hqmjy u<"

"

Ucvg'qhlkpeqo g'cpf 'GZR gpf kwatg'fI gpgt cnHwfp +vj g' gct'gpf kpi '53'O ctej '423; ''

"

Kgo "	Cewwcn423: *LR[+'	Dwf i gv'Cr r t q r t k v k q p u'423: *LR[+'
Kpeqo g''	"	"
O go dgtu'Eqpvtkdwkqpu, "	379.493.624"	379.493.625"
O luegmcpqwu'kpeqo g''	2"	2"
Vqvcn'kpeqo g''	379.493.624''	379.493.625''
"		
GZR gpf kwatg''	"	"
Rgtuqppgn'Equu''	95.683.649"	: 5.5: 6.68: "
Qvj gt'Ugtxleg'Equu''	62.: 5; .393"	95.: : 8.; 57"
Vqvcn'GZR gpf kwatg''	336.522.7; : ''	379.493.625''
"		
Eqo o kulkqp'Uwtrnu''	64.; 92.: 26''	2''

"

, 'kpenf kpi "qwuucpf kpi "eqpvtkdwkqpu'qh'vj g'WUC"

"

Income

O go dgt "eqpvtkdwkqpu"ctg"r tlo ct { "uqwtg"qh"lpeqo g"qh"y g"Eqo o kuukap"cpf "uj cm'dg"r ckl "d { "53'O ctej "423; . "y g"gpf "f cvg"qh"y g"lpcpekn" { gct "423: 0Cu"qh"53'O ctej "423; . "ugxgp"O go dgtu" j cxg"r ckl "y gk" "hwn"423: "eqpvtkdwkqpu"cpf "qpg"O go dgt "eqpvtkdwkqpu"qh"LR ["; .726.: ; ; "y cu" r ckl "qp": "Cr tkl"423; 0Ceeqtf lpi "v"y g"Eqo o kuukap"lpcpekn" Tgi wv"lqpu"36. "qwuucpf lpi " eqpvtkdwkqpu"d { "y g"gpf "qh"y g"lpcpekn" { gct "ctg"eqpukf gtgf "qpg" { gct "lp"cttgctu"cpf "ewtgpv" { " yj gtg"ctg"pq"O go dgtu"y j q"ctg"y q" "hwn" { gctu"lp"cttgctu"0 " "

Uc wu'qh'O go dgtu'eqpvtkdwkqpu'423: .LR ['cu'qh'53'O ctej '423; +'

O go dgt "	Cf qr vgf "	Eqpvtkdwkqpu" Tgegkxgf "	Qwuucpf lpi "
Ecpfc "	: .6: 4.: ; "	: .6: 4.: ; ; "33'Lxpg"423: +"	2"
Ej lpc "	5: .473.835"	5: .473.835"*39'Cwi wuv"423: +"	2"
Lcr cp "	66.222.222"	44.222.222"*3: "Lcpwct { "423; +" 44.222.222"*4: "Hgdwtct { "423; +"	2"
Mqtgc "	; .436.: 35"	; .436.: 35"*23'O ctej "423; +"	2"
Twuuk "	9.284.438"	9.284.438"*49'F gego dgt "423: +"	2"
Ej lpgug"Vclr gk "	56.284.782"	56.284.782"*48'Lwn { "423: +"	2"
WUC "	; .726.: ; ; "	2"	; .726.: ; ; ; "
Xcpwcv "	8.8; 4.644"	8.8; 4.644"*38'Lcp"423; +"	2"
Vqvcn "	379.493.625"	369.988.736" "	; .726.: ; ; ; "

, r ckl "qp"2: "Cr tkl"423; "

Vj g"vqvcn"423: "lpeqo g"tgeqi pl gf "y cu"LR ["379.493.6250"

Expenses

D { "y g"gpf "qh"y g"luecn" { gct .LR ["336.522.7; : "j cf "dggp"ur gpv"y j kej "ceeqpwu"lqt "cdqw"940' " qh"y g"vqvcn"lpeqo g"Vj g"wpf gt/gzr gpf kwt g"y cu"o ckn { "f wg"v"mry gt "gzr gpugu"qp"r gtuqppgn" equv"cpf "qy gt "ugt xleg"equu"Rrgcug"tghgt "v"y g"dwf i gv'vcdrg"qh"Cppgz "C"lqt "f gvcku"qh'dwf i gygf " cpf "cewcn"gzr gpf kwt gu"lqt "y g"423: "luecn" { gct0 " "

3+"Rgtuqppgn"Equu"

Vj ku"dwf i gv"ecvqi qt { "lpenw" gu"ucnct lgu." dgpghku" cpf "cmry cpegu"qh"cm"uchh"o go dgtu"Vj g" co qwp"vej cti gf "v"y ku"ecvqi qt { "y cu"LR ["95.683.649"tgr tgugp"lpi "gzr gpf kwt gu"qh"330 ' "rguu"

vj cp"vj g"cr r tqr tkcvf "dwf i g0Vj g"mry gt "gZR gpf kwg"y cu"fwg"vq"mry gt "gZR gpugu"qp"r gtupcn' uqeknlugewkvl "cpf "gf wecvkqp'hgg'y kj "f getgcugf "pwo dgt "qh'f gr gpf gpw"vq"dg"uwr r qtvf 0 "

4+"Qvj gt "Ugtxleg'Equu"

Vj ku" dwf i gv' ecvgi qt { " kpenf gu" i gpgtcrn' qr gtcvqpcn' equu." qh' y j kej " uclhu" f wv " vtcxgn" eqpvtcewcn'ugtxlegu." f cvc" o cpci go gpv" O EU." Uelgpeg"uwr r qtv" o ggkpi "equu"ctg"vj g" o clkp" eqo r qpwpv" qh' y ku" ecvgi qt { 0' Vj g" co qwpv' ej cti gf " vq" y ku" ecvgi qt { " y cu" IR[" 62.: 5; .393." tgr tgugpvkpi "gZR gpf kwg"q'660' 'rgu"vj cp"vj g"cr r tqr tkcvf "dwf i g0' Vj g"mry gt "gZR gpf kwg" y cu" o clkp { " f wv" vq" pq" qt "rgu" gZR gpf kwg" kP" P RHE" kpvgtuj kr " r tqi tco . " c" rgi cn' cf xkuqt" eqpuwncpe { . r ctv'ko g"eqpuwncpw"vq"cuukv'vj g"Ugetgvctkva'y qtmu."vj g"clqgo gpvqpgf "f grc { u" kP"vj g" T gi kpcn'XO U"eqpuwncpe { ."cpf "vj g"ecpegm'vq"qh'vj g"EO U"eqpuwncpe { "kP"hcxqwt"qh' yj g"WUC"vckpi "vj g"rcf "tqg"vq" f gxrqr "vj g"EO U"kvgtpcm{0" Xqnpvct { "eqpvtkdwkpu"htqo "vj g" WUC"cpf "hkpcpekn'uwr r qtv'd { "vj g"HCQ"CDP L'r tqi tco "hqt"vj g" P RHE IHCQ"XO G"Y qtmuj qr " j grf "kP"O ctej "423: "cnq"eqpvtkdwgf "vq"vj ku"uwducpkcn'ucxkpi "htqo "vj g"qr gtcvqpcn'equu0 "

kP" ceeqtf cpeg" y kj " tgeqo o gpf cvkqpu" cf qr vgf " d { " yj g" HCE24. " yj g" Ugetgvctkva' r tgugpv" yj g" eqpuqrf cvgf "qxgtxkgy "qh'gZR gpugu"qh'Qvj gt "Ugtxleg'Equu"kpewt gf "kP"423: 0 "

Eqpuqrf cvgf 'gZR gpugu'qh'Qvj gt "Ugtxleg'Equu'

Qvj gt "Ugtxleg'Equu"	GZR gpf kwg, "
Uelgpeg"	3: .673.24: "
Eqo r rkpeg"	6.899.75: "
Cf o kpkv'vq"	34.343.; : 6"
Vqcn'	57.472.772" "

, GZR gpugu" htqo " F wv " vtcxgn" Eqpvtcewcn' Ugtxlegu." F cvc" O cpci go gpv" O EU" Equu." O ggkpi " Equu"Y qtmuj qr u."cpf "Uelgpeg"Uwr r qtv'y gtg"cnqecvgf "vq"vj g"tgrxcpv'Eqo o kvwg"vckpi "kP"vq"ceeqwpv'vj g" r wtr qug0 "

Eqpuqrf cvgf " gZR gpugu" hqt" yj g" eqo r rkpeg" y cu" mry " f wv" vq" qwucpf kpi " r c { o gpv" qh' J UDK r tgr ctcvqpcn' equu" cpf " f grc { gf "XO U" eqpuwncpe { ." y j kej " y gtg" tghrgevgf "kP" yj g"423; " dwf i g0' GZR gpugu" hqt" yj g" uelgpeg" j cxg' r ctv' { " dggp" eqxgtgf " d { " qvj gt " yj cp' tgi wct " O go dgtu" eqpvtkdwkqp" uqwtegu" uwej " cu" yj g" WU" xqnpvct { " eqpvtkdwkqp" hqt " Rcekkle" ucwt { " uvqem'cuuguuo gpv' cpf " c" eq/ ur qpuqtuj kr "qh' yj g"XO G" y qtmuj qr " d { " HCQ0 "

Xqnpvct { 'Eqpvtkdwkpu'

kP" ceeqtf cpeg" y kj " yj g" P RHE " Hkpcpekn' T gi wv'vqpu" 48. " P RHE" ecp" ceegr v' yj g" xqnpvct { " eqpvtkdwkqp" htqo " O go dgtu" cpf " pqp/ O go dgtu" k'k'ku" eqpukv'vq" y kj " yj g" r qrlkgu. " cko u" cpf " cev'xkkgu" qh' yj g" Eqo o kuukp0' F wtkpi " yj g" 423: " hkuen' { gct. " P RHE" tgeglxgf " xqnpvct { " eqpvtkdwkqp" qh' WUF "62.222" IR["6.684.: 22+" htqo " yj g" WUC" vq" uwr r qtv' gZr gvtpcn' kP" gr gpf gpv' gZR gt v' vq" eqpvtkdwg" vq" Rcekkle" ucwt { " uvqem'cuuguuo gpv'0' Vj ku" xqnpvct { " eqpvtkdwkqp" eqo r tkugu" r c { o gpv' hqt" qpg" gZr gvtpcn' gZR gt v' y j q" cwpgf gf " yj g" VY I " RUUC25" kP" P qxgo dgt "423: " cpf " RUUC26" j grf "kP" O ctej "423; . " cpf " yj tgg" gZR gt v' kpxkvgf " hqt" yj g" DTJ IJ ET IO UG" Y U" j grf "kP" O ctej "423; 0' Hwpf gf "cev'xkkgu" gZR gupgf " IR["5.662.662. " hgcxkpi " IR["3.244.582" cu" yj g" dncpeg" cu" qh'53" O ctej "423; 0' "

"

Ucwwu'qh'Xqnpwct { 'Eqpvt kdwkqpu'cu'qh'53'O ctej '423; "

Kpego g"	423: . 'LR["
Eqpvt kdwkqpu'htqo 'y' g'WUC"	6.684.: 22*'WUF'62.222-"
Vqwn'kpego g"	6.684.: 22"
Gzr gpf kwatgu"	5.662.662"
Vqwn'Gzr gpf kwatgu"	5.662.662"
Hwpf "dcrpeg"	3.244.582"

"

"

Commission Surplus

Hqt'y' g'423: 'hucen' { gct'y' g'Ego o kuukqpu'uwtr nu'y' cu'LR['64.; 92.: 26'y' j' lej 'y' cu'tcpuhgtt'gf 'vq' y' g' Y qtnkpi " Ecr kcn' Hwpf " cpf " y' g' Ur gekcn' Rtqlgev' Hwpf " kp" ceeqtf cpeg" y' kj " Hkpcpekn' Tgi wcvkqpu'cpf 'f gekukqpu'cf qr vgf 'd { 'y' g'Ego o kuukqpu'0

"

"

D0Vj g'Cf lwuwgf 'Dwf i gv' hqt '423; . 'Rtqr qugf 'Dwf i gv' hqt '4242' cpf 'Dwf i gv' Hqt gecuw' hqt '4243/4244'

"

Adjusted budget for 2019

Cv'y' g'6'j' "Ego o kuukqpu" o ggkpi "rcuv" { gct. "y' g'423; "dwf i gv'y' cu'cf qr vgf . "dw'k'y' cu'cf lwuwgf " dcugf " qp" cewcn' gzr gpugu' kpewt'gf "f wtkpi "y' g'423: "hucen" { gct. "y' j' lej "tguwngf "kp" f get gcugf " gzr gpugu' d { "cdqw'508' "eqo r ctgf "vq' y' g'cf qr vgf "dwf i gv'rcuv" { gct'0Vj g'cf lwuwgf "dwf i gv'tghngevu" nqy' gtgf "uqekcn' ugewtkv" { "qh' y' g' Uget gvt'kcv' uchl' "cpf "gf wcvkqpu' hgg' qh' uchl' "u'f gr gpf gpw. "cpf " kpet gcugf "tgr cvtkv' kcp' cmqy' cpeg' cu' uclxkpi u'vq' r' tgr ctg' hqt' hwwt' g' ugr' cte' v' k' q' h' r' t' q' h' g' u' k' p' c' n' i' u' c' h' o' " kp" qr gtcv' kpi " equu. " F cv' " O cpci go gpv. " O EU' equu' " cpf " Qh' k' e' g' " Gs v' k' r' o' gpv' t' g' h' n' e' v' " k' p' e' t' g' c' u' g' f' " gzr gpugu' f' w' g' " v' q' " f' g' r' c' { " g' f' " y' g' d' u' k' s' g' " o' c' p' c' i' g' o' g' p' v' " h' t' " f' c' v' " c' p' f' " k' p' h' q' t' o' c' v' k' q' p' " q' p' " e' q' o' r' i' k' e' p' e' g' " c' p' f' " u' e' k' p' e' g' " f' g' r' c' { " g' f' " e' q' p' u' w' n' c' p' e' { " v' q' " k' o' r' n' g' o' g' p' v' " c' " t' g' i' k' a' p' c' n' " X' O' U' " u' { " u' v' g' o' " c' p' f' " g' z' r' c' p' u' k' q' p' " q' h' " y' g' " U' g' e' t' g' v' t' k' c' v' " q' h' k' e' g' . " t' g' u' r' g' e' v' x' g' n' . " y' j' k' r' g' " U' e' k' p' e' g' " U' w' r' q' t' v' c' p' f' " O' g' g' k' p' i' " E' q' u' u' " f' g' e' t' g' c' u' g' f' " v' q' " u' q' o' g' " g' z' v' g' p' v' h' t' q' o' " y' g' 423; " h' i' w' t' g' " c' f' q' r' v' g' f' " r' c' u' v' " { " g' c' t' 0' " "

Proposed budget for 2020 and estimated budgets for 2021-2022

"

Vj g'r' tqr qugf "dwf i gv' hqt "4242" ku'c' urki j' v' f' get gcug' htqo "y' g'423; "dwf i gv' cpf "y' g' r' tqr qugf " dwf i gv' hqt gecuw' tgo clp' uko krc' t' ngxgn' hqt "y' g' { gct u'4243" cpf "4244. "dw' y' g' { "y' kn' d' g' t' g' x' k' y' g' f' " c' p' p' w' c' m' { "y' kj " r' quukdn' g' c' f' l' w' u' o' g' p' v' " q' h' " q' r' g' t' c' v' k' q' p' c' n' " c' p' f' " r' g' t' u' q' p' p' g' n' " g' z' r' g' p' u' g' u' " c' u' " y' g' " E' q' o' o' k' u' u' k' q' p' " i' t' q' y' u' c' p' f' " g' z' r' c' p' f' u' k' u' y' q' t' m' i' c' t' g' c' u' " k' p' " u' e' k' p' e' g' " c' p' f' " e' q' o' r' i' k' e' p' e' g' 0 " k' p' e' t' g' c' u' g' f' " e' q' u' u' " o' c' { " d' g' " e' q' x' g' t' g' f' " d { " y' g' " Y' q' t' n' k' p' i' " E' c' r' k' c' n' " H' w' p' f' " c' p' f' " U' r' g' e' k' c' n' " R' t' q' l' g' e' v' u' " H' w' p' f' " v' q' " y' j' k' e' j' " w' p' u' r' g' p' v' " h' w' p' f' u' " h' t' q' o' " c' p' p' w' c' n' " d' w' f' i' g' u' j' c' x' g' " d' g' g' p' " t' c' p' u' h' g' t' t' g' f' 0' "

"

Vj g'dwf i gv' ku'cf f' t' guugf "kp" y' q' r' ctw= Rgtuqppgn' cpf "Qvj gt' Ugtxleg' Equu'0"

"

I gpgt cnlpqvu'<

- / Qr gtcv' k' p' c' n' " e' q' u' u' " h' q' t' " 4242/4244 " t' g' o' c' l' p' g' f' " c' v' " c' " u' k' o' k' r' c' t' " n' g' x' g' n' " q' h' " y' g' 423; " d' w' f' i' g' v' " c' " r' q' u' u' k' d' k' r' k' v' { " q' h' " k' p' e' t' g' c' u' g' " v' q' " c' e' e' q' o' o' q' f' c' v' g' " r' t' q' l' g' e' v' u' " k' p' e' n' w' f' k' p' i' " H' k' u' j' g' t' k' g' u' " O' q' p' k' a' t' k' p' i' " E' g' p' v' g' t' " c' p' f' " P' R' H' E' " R' g' t' h' q' t' o' c' p' e' g' " T' g' x' k' y' " v' q' " d' g' " e' q' p' u' k' f' g' t' g' f' " d { " y' g' " E' q' o' o' k' u' u' k' q' p' 0' "

/ Rgtuqppgr'equu'y gtg'ngr v'cv'c'uko krcr'ngxgr'qh'vj g'ewttgpv'uchh'y kj "c"urki j v'ucrt { "kpetgo gpv'dcugf "qp"cppwcn'r gthqto cpeg"tgxkgy "cpf "r quukdrg"cf lwuwo gpv'hqmqy kpi " f gekukqpu'd { "O go dgtu'kp'tgur qpug'vq'tgeqo o gpf cvkqpu'htqo "vj g'Ucrt { "Eqpuwncpe { " qh'42390T get wkkpi 'pgy 'uchh'kpenw'kpi 'c'Hkpcpeg'Eqqtf kpcvqt 'cnuq'ku'r gpf kpi 'uwdlgev' vq'f gekukqpu'd { "O go dgtu'eqpukf gtkpi 'hwwt'g'pggf u'qh'vj g'Ego o kuukq0

F gvckgf 'pqvku'

Rct v'3'6'Rgt uqppgr'Equu'

Vj g'o clk'eqo r qpgpv'qh'vj g'Rct v'3'dwf i gv'ctg'vq'uwr r qt v'vj g'Ugetgvctkv'uchh'ewttgpv' { "dgkpi " j kfg'kp'vy q'ercuu'g'o'cu'qh'Cr tki'423; "vj tgg'r tqhguukqpcn'uchh'cpf "vy q'i gpgtcn'ugtxleg'uchh'/" cpf "kpenw'gu'g'zr gpugu'htq'uchh'ucrt { ".uqekcn'ugewtk { "cpf "kpuwtcpeg."uchh'cmqy cpegu."tclpkpi " cpf "gf wecvkq'hggo' "

- / Vj g'ucrt { "ngxgr'vj cv'ku'r tgugpv'gf 'j gtg'ku'vq'v'gpvc'kxgn' { 'tghgev'5' 'kpetgo gpv'htqo 'vj g' 423; 'hki wtg'cpf 'uj cm'dg'cf lwuv'gf "kp'ceeqtfcpeg'y kj <"/"cppwcn'r gthqto cpeg"tgxkgy u' vq'dg'eqpenw'gf "f wtkpi "Lxp'g'gcej " { gct'cpf "r quukdrg"cf lwuwo gpv'vq'dg'eqpukf gtf "d { " vj g'Ego o kuukq'qp'vj g'tgeqo o gpf cvkqpu'htqo "vj g'cdqxg'pqv'gf "Ucrt { "Eqpuwncpe { " y kj "tgi ctf "vq'uchh'ucrt { "ngxgr'ucrt { "r tqhguukqpcn'g'zr gtlkpeg."cpf "equ'qh' rixkpi ."gve'0'eqpukv'p'v' y kj "vj g'WP'ucrt { "uecng'0'Gz v'c'dwf i gv'tgs wktgf "vq'uwr r ngo gpv' vj g'ewttgpv'ucrt { "ngxgr'ku'g'zr gev'gf "vq'dg'v'cpuhgtgf "htqo "vj g'Y qtnkpi "Ecr kcn'Hw'pf " y j lej "ecp"dg" wugf "vq"qh'ugv'g'zr gpf kw'gu'htqo "vko g"vq"vko g"kp'ceeqtfcpeg"y kj " Hkpcpekn'Tgi w'v'kqpu'cpf "gpf qtugf "d { "vj g'Ego o kuukq0' "
- / Rct v'vko g'engtkecn'cuukw'cpeg'htq'o ggvkpi "r tgr ctecvkq'cpf "qvj gt'ur gekcn'gxgpw" tgo ckpgf "vj g'uco g'vj tqwi j qw'vj g" { gctu0' "
- / Uqekcn'Ugewtk { ("kpuwtcpeg"cpf "Rgpukq'Equu'tghgev'cppwcn'kpetgo gpv'qh'Uchh' ucrt { 0' "
- / Vtcxgn'g'zr gpugu' *geqpqo { "ercuu'ckhtctg"qpn { "+"vq"vj g'uchh'o go dgtu'j qo g' eqw'p { "ht'vj tgg'k'p'v'g'p'c'k'p'cm' { 'tgetw'k'gf "uchh'o go dgtu'uj cm'dg'r ckl'k'p'k'cm' " ch'gt'3: "o qp'v' u'qh'ugtxleg'vj gp'vj g'g'ch'gt'cv'vy q/ { gct'k'p'v'g'x'cnu0' "
- / G'zr gpugu'htq'vj g'kgo u'Uchh'cmqy cpegu'o'Tgr cvtkcvkq."qp'ugr ctecvkq'htqo "ugtxleg." c"uchh'o go dgt'uj cm'dg'gp'v'k'gf "vq'tgr cvtkcvkq"cmqy cpeg'eqpukv'p'v' y kj "Wp'k'gf " P'cvk'q'pu'v'r tce'v'leg."kpenw'kpi "geqpqo { "ercuu'ckhtctg."r c { o gpv'qh'tgo qxcn'equu'cpf " cmqy cpeg0' Vj g'r tqr qugf " dwf i gv' k'p'v'g'p'f u' vq' ucxg' o qp'g { " vq' r tgr ctg' hq' " hwwt'g' ugr ctecvkq'qh'uchh'cpf "w'pur gpv'dwf i gv'uj cm'dg'ectt'k'gf "qxgt"vq"vj g'Y qtnkpi "Ecr kcn' Hw'pf "w'p'f gt'vj g'ecv'gi qt { "qh'tgr cvtkcvkq'cmqy cpeg0' "
- / G'zr gpugu'htq'vj g'Ceeqo o qf cvkq'uwduf { "y cu'dcugf "qp'vj g'cewcn'g'zr gpugu'k'pewt'gf " kp'423: ".y kj "c'r quukd'k'k' { "qh'c'urki j v'kpetgcug'h'vj g'eqp'v'cev'ku't'g'p'gy gf "cv'vy q/ { gct' k'p'v'g'x'cnu0' "
- / Gf wecvkq'hggu'uwr r qt v'vj g'gf wecvkq'qh'vj tgg'f gr gpf gpw'qh'Rt'q'huukqpcn'uchh'o' "

Rct v'4'6'Qvj gt 'Ugtxleg'Equu'

Vj ku'ku'vj g'qr gtcv'k'p'cn'eqo r qpgpv'qh'vj g'Ego o kuukq."pco gn' { "qh'leg"cf o k'p'k'v'c'k'x'g'equu." eqp'v'cev'cn'ugtxlegu."gs wkr o gpv'cpf "h'w'p'k'w't'g'cpf "ng' { "cev'k'k'v' { "eqo r qpgpv."kpenw'kpi <'f cvc' o cpci go gpv.'O EU'eqo r r'k'peg'equu="vj qug'htq'uek'p'v'k'k'he'uwf'k'gu'cpf "cev'k'k'k'gu."f cvc'eqm'gev'k'p' cpf "c'p'cn' u'gu="equu'qh'v' ggvkpi u'cpf "y qtmuj qr u'kp'uwr r qt v'qh'uek'p'eg"cpf "eqo r r'k'peg'cev'k'k'k'gu=" cpf "f w' { "v'c'x'gn0' " " "

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- / Qhleg'Gs wr o gpv("Hwtpkwtg'tghrgewu'cewcn'gZR gpugu'kpewtgf 'k'423: 0"
- / Qhleg" uwr r rku" tgo clpgf "c" uko krct" rxxgn" vq" 423: "gZR gpug" cpf "tgo clk" eqpuwcpv" vj tqwi j qw'vj g" {gctu0}
- / Eqpv'cewcn'ugt'xlegu"eqxgt"vj g"tgo wpgt'clkp"qh"PRHE"kvgt'pu"uvt'kpi "htqo "423: "hkpcpekn' {gct" *LR["406o kn:"eqpuwncpeku"lpenw'kpi "c"ngi cn'cf xkuqt" *LR["602o kn:"eqpuwncpvu"vq"cuuku'vj g"Uget'gvt'kcvy qtmu'ht' hkpcpeg"cpf "cf o kpkwt'clkp" *LR[". 02o kn:"cpf "ur gekn'r tqlgewu"vq"dg" f gxxgr gf 0'K'cnuq"lpenw' gu"vj g"j k'kpi "qh" c"r tqhguuk'pcn' tcr r qtvgw'ht'Eqo o kuukp"o ggkpi u" *UE. "VEE. "HCE"cpf "Eqo o kuukp"o ggkpi u"equv' cdqw"LR["602o kn" "Ht"4242. "k'lpenw' gu"PRHE"Rgt'htqo cpeg" Tgxky *LR["808o kn" k'f' gekf gf "d" { "vj g"Eqo o kuukp0
- / Fcwdcug'O cpci go gpv'o clkp' "eqxgtu"o cpci go gpv'cpf "wr i tcf g"qh'vj g'y gdukw" *LR["702"o kn"cpf "j wo cp"tguqwt'egu"cpf "cf o kpkwt'clkp"u{ ugo "307o kn"0'K'cnuq"lpenw' gu" v'cuni"tgr'v'f "vq"ur c'kcn' o cpci go gpv'ht"XO G"cpf "Huj gt'kgu"ht" r tkqt'kv{ "ur geku."g/ tgr qt'kpi "u{ ugo . "r tgr ctcvt { "y qtn'vq" gxxrg"kvq" c" Fcvc" Egpvt"ht" eqo r k'kpi . " r tqegu'kpi . "o cpci kpi "cpf "ugwt'kv{ "qh"cm'f cvc"t'ge'kxgf "htqo "O go dgtu"ht" "Uekpeg" cpf "Eqo r r'cpeg"r wtr qugu0 "
- / OEU'equu'lpenw' g'gucdr'kuj kpi "Eqo r r'cpeg'O qpkqt'kpi "Uej go g" *LR["306"o kn:"J UDK' cpf "qy gt"OEU"vq'qm" *LR["506"o kn:"j qukpi "c" h'ceg"vq" h'ceg"UY I "o ggkpi " *LR["404" o kn:"cpf "f gxxgr o gpv"qh"qy gt"eqo r r'cpeg"vq'nu"vq"uqr "KWW" Huj kpi 0" "Ht"4243/ 4244. "k'lpenw' gu"vj g" Huj gt'kgu"O qpkqt'kpi "Egpvt" f gxxgr o gpv" *guko cvgf "cv'cdqw" LR[380 "O kn'kqp"d { "ENU"kp"vj g"eqpuwncpe{ "o" *these additional funds are not in the 2022 budget and are proposed to come from the WCF as noted below*+0
- / O ggkpi "cpf "y qtmuj qr "equu'y gt'g'dcugf "qp"cxgtci g'o ggkpi "equu'ht"j qukpi "PRHE" o ggkpi u"kp"423: "lpenw' kpi "vj g"Eqo o kuukp"o ggkpi . "cuu'ekcvgf "Uwduk' kct { "Dqf { " o ggkpi u"cpf "y qtmuj qr u" *dqj "Uekp'v'khe"cpf "Eqo r r'cpeg+0" "K'cnuq"eqxgtu"v'c'xgn' equu'qh'vj g"gzr gt'u'lxk'gf "vq"cw'gpf "PRHE"o ggkpi u'cu'cr r tqxgf "d" { "vj g"Eqo o kuukp0 "
- / GZR gpugu'ht" "Uekpeg"Uwr r qt'v't'ghrgewu"7/ { gct "uekpeg"r rcp"cf qr v'f "d" { "vj g"Uekp'v'khe" Eqo o kwgg. "lpenw' kpi "f cvc"o cpci go gpv"u'qem'cuuguo gpw'qh'r tkqt'kv{ "ur geku."XO G" vzc'k'f' i w'f' g'f gxxgr o gpv"q'dugt'xgt' r tqi tco . "cpf "qy gt"uekp'v'khe"cv'k'k'kgu'cu'ci tggf " d { "vj g"Uekp'v'khe" Eqo o kwgg" cpf "ku" uwduk' kct { "dqf kgu" *PRHE/423; /UE26/Hkpcn' Tgr qt'v+0

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Y qtnkpi 'Ecr kcn'Hwpf 'cpf 'Ur gekn'Rt qlgev'Hwpf "

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- / Cu'uw i guvgf "d" { "vj g'gz'vgt'pcn'cwf kqt. "vj g"Y qtnkpi 'Ecr kcn'Hwpf 'uj cni'dg'ngr v'dgy ggp" LR["62/72"o kn'vq"r tqxkf g"cv'rgcu'v'ukz "o qpj u'qh'qr gtc'v'k'pcn'equu'vq"vj g"Eqo o kuukp" y kj qw'cp { "kpr wu0
- / Fwg"vq"ucxkpi u'htqo "vj g"423: "h'uecn' { gct. "ewt'gpv'd'c'rcpeg"qh'vj g"Y qtnkpi 'Ecr kcn'Hwpf " ku'cdqw"LR["322"o kn'c'pf "tgo clk'p'vj g"uco g'rxgn'vj tqwi j qw'vj g" {gctu0
- / Vj g"z'geuu'qh"Y EH"uj cni'dg'wugf "ht"vj g"gzr gpugu"vq"eqpf wv'cf f k'k'pcn'r tqlgewu"vq" dg'f' gekf gf "d" { "vj g"Eqo o kuukp"lpenw' kpi "c" Huj gt'kgu"O qpkqt'kpi "Egpvt"vq"ko r rgo gpv' c'tgi k'pcn'XO U"u{ ugo "cpf "j k'kpi "cf f k'k'pcn'u'ch'h'k'pcn' kpi "c" Hkpcpeg"Eqqt'f' k'pcvt. " Cuuku'wcpv'O cpci gtu'vq"uwr r qt'v'Uekpeg"cpf "Eqo r r'cpeg"cpf "K"O cpci gt0

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e+ O go dgtu'Eqpv'klw'k'p'u'423; /4242"

"
Kp"ceeqtf cpeg'y kj "Rctci tcr j "34"qh'v'j g"P RHE "Hkpcpekcn'T gi wrv'kpu."O go dgtu'eqp'kdwk'kpu"
ctg'ecr'w'v'gf "d { 'v'j g'hqmy kpi 'hqt'w'<

*c+"57"r gtegpv'qh'v'j g'dwf i gv'uj cm'dg'f k'k'f gf "gs wcm { 'co qpi 'o go dgtu'qh'v'j g'Ego o ku'k'q'p="

*d+"77"r gtegpv'qh'v'j g'dwf i gv'uj cm'dg'f k'k'f gf "r tqr qt'k'q'p'cm { 'co qpi 'o go dgtu'qh'v'j g"
Ego o ku'k'q'p'dcugf "qp'v'j g'v'j tgg/ { gct'cxgtci g."gpf kpi "qpg" { gct'dgh'q'tg'v'j g" { gct'qh'v'j g"
cppwcn'f wgu."qh'v'j g'v'q'cn'ecvej gu'd { "y gki j v'lp"v'j g"Eqpxgp'k'q'p" C'tgc'qh'v'j g"ur gekgu"
eqxgtgf "d { 'v'j g'Eqpxgp'k'q'p="cpf "

*e+"32"r gtegpv'qh'v'j g'dwf i gv'uj cm'dg'f k'k'f gf "r tqr qt'k'q'p'cm { 'co qpi 'o go dgtu'qh'v'j g"
Ego o ku'k'q'p'dcugf "qp'gcej 'o go dgtu'I tquu'F qo gu'ke'Rt'qf wev'I F R+r gt'ecr'k'c'0'

" " j wr <ly y y 0o h'q'ti l'gz'v'tp'cn'r wdu'lm'y gq 423: 123 ly gqf cv' l'

O go dgtu'Eqp'kdwk'kpu'hqt'423; 'hqt'Rctv'*d+'qh'v'j g'hqt'w'<y gtg'dcugf "qp'cxgtci g'ecvej gu'hqt"
{ gct'4237."4238."cpf "4239"kp'ew'k'g."cpf "j cxg'dggp'cf lw'v'gf "f w'g'v'q'h'k'p'cn'ecvej "f cv'cx'k'c'rdng"
ch'gt"423: "Ego o ku'k'q'p"o gg'k'pi 0' " Vj g'Rctv'*d+'Eqp'kdwk'kpu'hqt'4242"kp'ew'f g'v'j g'h'k'p'cn'cpf "
r tgr'ko k'p'ct { 'f cv'hqt'v'j g" { gct'4238."4239"cpf "423: "cpf "uj cm'dg'cf lw'v'gf "lp'4242"ceeqtf kpi "v'q"
h'k'p'cn'ecvej "tgr'qt'w'0' " Vj g'cu'gu'ugf "eqp'kdwk'kpu'qh'O go dgtu'hqt"v'j g" { gct'423; /4242"y gtg"
cw'cej gf "cu'C'ppgz'D0' ""

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Cw'cej gf 'hqt'eqp'k'f g'tc'k'q'p'ctg'v'j g'hqmy kpi <

"

C'ppgz'C" Dwf i gv'y kj "v'j g'h'k'uv'r ci g'dg'k'pi "c"uwo o ct { "qh'r t'q'l'gev'gf "dwf i gv'p'gg'f u'd { "
ec'v'i q't'kgu.'h'q'm'y gf "d { 'v'j g'f'g'v'k'g'f "dwf i gv'h'q'to cv'0' "

"

C'ppgz'D" V'cdng' qh' Eqp'kdwk'kpu" hqt" O go dgtu" hqt" 423; /4242" p'q'k'pi " v'j cv' l'cr'cp'au"
eqp'kdwk'k'p'tgo c'k'pu'w'cdng'cv'IR ["66.222.222 { gct'cv'v'j ku'v'ko g0

Dwf i gv'423;/4244'Uwo o ct{+'

	Year 2018 Adopted	Year 2018 Actual	Year 2019 Adopted	Year 2019 Adjusted	Year 2020 Proposed	Year 2021 Estimated	Year 2022 Estimated
Staff Salary and Temporary Service	56,446,556	56,140,104	58,102,643	56,446,556	58,102,643	59,808,414	61,565,359
Personnel social security and benefits	20,073,240	15,162,521	22,119,400	18,953,920	19,216,305	19,486,561	19,764,925
Professional Development and education	6,864,672	2,158,802	6,864,672	4,000,000	4,000,000	4,000,000	4,000,000
Office costs	6,218,000	5,203,568	6,218,000	7,230,800	6,218,000	6,218,000	6,218,000
Science*	24,080,143	18,451,028	20,399,943	20,399,943	20,399,943	20,399,943	20,399,943
Compliance*	13,588,766	4,677,538	16,839,966	16,839,966	16,839,966	16,839,966	16,839,966
Administration*	28,928,571	12,121,984	25,850,931	26,806,131	23,311,331	23,311,331	23,311,331
Others	1,071,455	385,054	875,848	948,720	948,720	948,720	948,720
To/from Working Capital Fund	0	0	0	0	0	0	0
To/From Special Projects Fund	0	0	0	5,645,367	8,234,495	6,258,468	4,223,159
TOTAL	157,271,403	114,300,599	157,271,403	157,271,403	157,271,403	157,271,403	157,271,403
Working Capital Fund (cumulative)	60,909,508	99,904,536	60,909,508	99,904,536	99,904,536	99,904,536	99,904,536
Special Project Fund (cumulative)	20,176,776	24,152,552	20,176,776	29,797,919	38,032,414	44,290,882	48,514,041
Voluntary Contribution	0	1,022,360		1,022,360			

, Eqpuqrf cvgf "gzi gpugu'ht 'Uelgpeg"cpf 'Eqo r rlcpeg'd{ 'lpeqtr qtcvpi "gzi gpugu'htqo 'F w{ 'Vtcxgn'Eqptcewcn'Ugtxlegu.'F cvc'O cpci go gpv.'O EU'equu.'O ggkpi 'Equu.'cpf 'Uelgpeg'Uwr r qtv'

"
Dwf i gv'423; /4244'F gycln'
 "

	Year 2018 Adopted	Year 2018 Actual	Year 2019 Adopted	Year 2019 Adjusted	Year 2020 Proposed	Year 2021 Estimated	Year 2022 Estimated
Items	Cost (JPY)	Cost (JPY)	Cost (JPY)	Cost (JPY)	Cost (JPY)	Cost (JPY)	Cost (JPY)
1. PERSONNEL COSTS			""				
1.1 Executive Secretary	17,594,653	17,594,652	18,122,493	17,594,653	18,122,493	18,666,168	19,226,153
1.2 Professional Category Position 1	12,329,677	12,329,676	12,699,567	12,329,677	12,699,567	13,080,554	13,472,971
1.3 Professional Category Position 2	12,213,360	12,213,360	12,579,760	12,213,360	12,579,760	12,957,153	13,345,867
1.4 General Services Category 1	6,660,726	6,660,732	6,860,547	6,660,726	6,860,547	7,066,363	7,278,354
1.5 General Services Category 2	6,404,540	6,404,544	6,596,676	6,404,540	6,596,676	6,794,576	6,998,414
1.6 General Services Category 3	-	-	-	-	-	-	-
1.7 Temporary Services	1,243,600	937,140	1,243,600	1,243,600	1,243,600	1,243,600	1,243,600
1.8 (a) Social Security & Insurance	11,565,480	7,618,428	11,565,480	8,000,000	8,240,000	8,487,200	8,741,816
1.8 (b) Pension Costs							
1.9 Overtime	746,160	494,074	746,160	746,160	768,545	791,601	815,349
1.10 (a) Staff Allowances - Home Leave	300,000	237,019	746,160	746,160	746,160	746,160	746,160
1.10 (b) Staff Allowances - Relocation	-	-	1,100,000	0	0	0	0
1.10 (C) Staff Allowances - Repatriation	-	-	500,000	2,000,000	2,000,000	2,000,000	2,000,000
1.10 (d) Staff Allowances - Accommodation Subsidy	7,461,600	6,813,000	7,461,600	7,461,600	7,461,600	7,461,600	7,461,600
1.11 Professional Development / Training	1,641,552	558,061	1,641,552	1,000,000	1,000,000	1,000,000	1,000,000
1.12 Education Fee	5,223,120	1,600,741	5,223,120	3,000,000	3,000,000	3,000,000	3,000,000
1.13 Separation	-	-	-	-	-	-	-

Allowances							
2. OTHER SERVICE COSTS							
2.1 Office Equipment & Furniture	2,487,200	2,186,446	2,487,200	3,500,000	2,487,200	2,487,200	2,487,200
2.2 Office Supplies	1,243,600	1,186,550	1,243,600	1,243,600	1,243,600	1,243,600	1,243,600
2.3 Rentals	-	-	-	-			
2.4 Communications	994,880	434,841	994,880	994,880	994,880	994,880	994,880
2.5 Printing	1,492,320	1,395,731	1,492,320	1,492,320	1,492,320	1,492,320	1,492,320
2.6 Duty Travel	6,839,800	6,777,419	6,839,800	6,839,800	6,839,800	6,839,800	6,839,800
2.7 Auditing	746,160	745,200	870,520	870,520	870,520	870,520	870,520
2.8 Contractual Services	23,218,000	8,895,320	19,587,000	19,587,000	19,587,000	19,587,000	19,587,000
2.9 Database Management	6,591,000	5,139,453	6,591,000	8,300,000	8,300,000	8,300,000	8,300,000
2.10 MCS Costs	8,705,200	416,298	8,705,200	12,200,000	8,705,200	8,705,200	8,705,200
2.11 Meeting Costs & Workshops	7,461,600	4,435,636	7,461,600	6,000,000	6,000,000	6,000,000	6,000,000
2.12 Science Support	12,787,000	8,811,224	12,787,000	10,000,000	10,000,000	10,000,000	10,000,000
2.13 Staff Recruitment & Hiring	248,720	30,000	248,720	248,720	248,720	248,720	248,720
2.14 To / From Working Capital Fund	0	0	0	0	0	0	0
2.14 bis To/From Special Project Fund	0	0	0	5,645,367	8,234,495	6,258,468	4,223,159
2.15 Representation Expenses	248,720	248,438	248,720	248,720	248,720	248,720	248,720
2.16 Miscellaneous	822,735	136,616	627,128	700,000	700,000	700,000	700,000
TOTAL	157,271,403	114,300,599	157,271,403	157,271,403	157,271,403	157,271,403	157,271,403
Working Capital Fund (cumulative)	60,909,508	99,904,536	60,909,508	99,904,536	99,904,536	99,904,536	99,904,536
Special Project Fund (cumulative)	20,176,776	24,152,552	20,176,776	29,797,919	38,032,414	44,290,882	48,514,041
Voluntary Contribution	0	1,022,360		1,022,360			

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Gzr nɛpcvɛkpu'hqt 'dwf i gv'kgo uκ'

1.1-1.5 Staff Salary

Ucrt { 'hqt 'hkg'Ugetgvctkv'Uchh'*GU.'EO.'UO.'GC.'FE+tgoc kpu'vj g'uco g'cu'423: 'cpf 'uwlge'v'q'ej cpi g'ceeqt f kpi 'v'c'ppwcnr'gthqto cpeg'tgxkgy '' cpf 'eqpukf gt'cvkqp'd { 'vj g'Eqo o kuukqp'hqmjy kpi 'vj g'ucrt { 'eqpuwncpe { '0'kpetgcugf 'equu'o c { 'dg'eqxg'gf 'd { 'vj g'Y qtnkpi 'Ecr kcn'Hwpf '0'

1.7 Temporary Services

Rctv'ko g'ergt'kcn'cuukv'cpeg'hqt'o ggvkpi 'r tgr ct'cvkqp'cpf 'qvj gt'ur gekcn'gxgpv'0'

1.8 (a) Social Security + Insurance, and 1.8 (b) Pension Costs

I tqw 'Rgpukp.'i tqw 'o gf kcn'kpuw'cpeg.'i tqw 'mqpi 'vgt'o 'f l'udrkv'.'go r m { o gpv'kpuw'cpeg '*nqecn'uc'h'qpn' + 'gve'0' 'Nqecn'uc'h'lqkpu'uekcn' ugewtkv' 'cpf 'kpuw'cpeg'r tqxkf gf 'd { 'nqecn'q'h'kegu'0'

1.9 Overtime

Qxgt'ko g'y qtn'hqt 'I gpgt'cn'Ugt'xleg'cpf 'Vgo r qtct { 'Ugt'xleg'ecv'gi qt'kgu'0'rt'q'huuk'qpcn'Uchh'ct'g'pqv'gnk' kdr'g'v'q't'ge'gk'g'qxgt'ko g'r c { '0' "

1.10 (a) Staff Allowances - Home leave

Chgt'3: "o qpvj u'qh'go r m { o gpv.'ceeqt f kpi 'v'90'4"kp'Uchh'T gi w'v'kpu.'cpf 'vy q / { gct'k'p'v'gt'x'cni'vj g't'g'ch'gt'vj g'Eqo o kuukqp'uj cm'r c { 'v'c'xgn' g'zr gpugu'*geqpqo { 'ck'ht'g'qpn' + 'v'uc'h'o go dgt'au'j qo g'eqw'p { 'qp'c'ppwcnr'g'c'x'g'hqt'uc'h'o go dgtu'cpf 'vj g'kt'f gr gpf gpw'0' "

1.10 (c) Staff Allowances – Repatriation

Kp'ceeqt f cpeg'y kj 'Uchh'T gi w'v'kpu'3206.'qp'ugr ct'cvkqp'hqto 'ugt'xleg.'c'uc'h'o go dgt'uj cm'dg'gp'v'k'g'f 'v'q't'gr ct'cvkqp'cmjy cpeg'eqpuk'v'p'y kj '' Wp'kgf 'P'cv'kpu'p'v'r t'cev'leg.'k'p'w'f kpi 'geqpqo { 'em'u'ck'ht'g'u.'r c { o gpv'qh't'go q'x'cn'equu'c'p'f 'cmjy cpeg'0'Vj g'r tqr qugf 'dwf i gv'k'p'v'g'p'f u'v'uc'x'g'o q'p'g { '' v'q'r t'gr ct'g'hqt'hw'wt'g'ugr ct'cvkqp'qh'uc'h'c'p'f 'w'p'ur gpv'dw'f i gv'uj cm'dg'ect't'kgf 'qxgt'v'q'vj g'Y qtnkpi 'Ecr kcn'Hwpf 'w'p'f gt'vj g'ecv'gi qt { 'qh't'gr ct'cvkqp' cmjy cpeg'0'

1.10 (d) Accommodation subsidy

Vj g'cmjy cpeg'ku'dcugf 'qp'vj g'cewcn'eqp'v'cew'c'p'f 'ugv'cv'o czko wo 'LR['462.222'r gt'o qpvj '0'Vj g'Eqo o kuukqp'uj cm't'glo dwtug'97' 'qh'cewcn' g'zr gpugu'y kj k'p'vj g'ecr 'ugv'cdq'x'g'0' "

1.11 Professional Development / Training

K'p'w'f gu'ncpi wci g'ngct'pkpi 'cpf 'qvj gt'v'c'k'pkpi 'hqt'Ugetgvctkv'uc'h'h'v'q'r wtuw'g'ecr cekv' 'dw'k'f kpi '0'

1.12 Education fee

Vj g'gf w'ecv'k'p'cmjy cpeg'gp'v'k'ng'go gpv'hqt'Rt'q'huuk'qpcn'uc'h'h'o go dgt'ku'c'o czko wo 'qh'LR['4.222.222'r gt'c'ppwo 'r gt'f gr gpf gpv'ej kf '0'Vj g'Eqo o kuukqp' uj cm't'glo dwtug'97' 'qh'cewcn'g'zr gpugu'y kj k'p'vj g'ecr 'ugv'cdq'x'g'0'Vj g'gf w'ecv'k'p'cmjy cpeg'uj cm'dg't'gx'kgy gf 'gxgt { 'vj t'gg'*5+' { gctu'0' "

2.1 Office equipment + Furniture

Gs w'k' o gpv'c'p'f 'hw'p'k'w'g'equu'hqt'uc'h'h'o go dgtu'c'p'f 'k'p'ecug'qh'ku'dt'g'c'nc'i g'0'k'p'vj g'423; 'h'uecn' { gct.'vj g'dw'f i gv't'g'hr'ge'u'vj g'equv'hqt'vj g'g'zr cpuk'qp'

qh'y g'Ugetgwtckv'qh'leg'v'cee'qo o qf cvg'c'XO U'tqqo 'cpf'k'petgucgf'pwo dgt'qh'y qtngtu'kpenwf kpi 'k'pvtgtpu'cpf'ugeqpf o gpv'0

2.2 Office supplies

Kpenwf gu'i gpgtcr'g'zr gpf kwtgu'hqt'p'qto cni'hwpevkqpkpi 'qh'y g'Ugetgwtckv'0 "

2.4 Communications

Kpenwf gu'gunko cvgf 'equu'qh'vgrgr j qpg.'hcz.'k'pvtgpgv.'r quuci g'cpf'eqwt'kgt'ugt'x'legu'0

2.5 Printing

Dcugf "qp'cewcn'equu'k'p'423: 0'Kpenwf gu'dtqej wtgu."{ gctdqm'icpf "qvj gt'r wdr'k'c'v'k'p'u'hqt'o gg'v'k'pi u'cpf'r wdr'k'cy ctgpguu'0 "

2.6 Duty travel

Dcugf "qp'cewcn'equu'k'p'423: 0'Kpenwf gu'tcxgn'g'zr gpugu'v'q'cw'gpf 'Eqo o kuuk'q'p'tgi w'rt'o gg'v'k'pi u'cpf'y qtmij qr u.'HCQ.'WP/DDP'L'cpf'qvj gt'THO Q" o gg'v'k'pi u'0

2.7 Auditing

J k'k'pi "cp'gz'vgt'pcn'c'wf k'q'0

2.8 Contractual services

J k'k'pi "r ctv'ko g'ur gek'rk'v'u'cpf' "equu'w'nc'p'v'u'v'q'cuuk'v'k'p'v'j g'Ugetgwtckv'y qtmu'hqt'h'k'p'c'peg'cpf' "cf o k'p'k'v'c'v'k'p'="cpf' "hqt'Ur gek'cn'Rt'q'l'geu'v'q'dg" f'gx'g'nr gf'd{'v'j g'Eqo o kuuk'q'p'0'J k'k'pi "qh'c'r tq'h'g'u'k'q'pcn't'c'r r qt'v'gwt'hqt'Eqo o kuuk'q'p'o gg'v'k'pi u'0'K'c'nuq'k'penwf gu'uw'r r qt'v'k'pi "y q'k'p'v'g't'p'u'g'x'gt'{"gct" h'q'o "423: "qpy ctf'0 "

2.9 Database management

G'v'c'd'r'k'uj k'pi "v'j g'Eqo o kuuk'q'p'u'f'c'v'd'c'ug'o c'pci go gp'v'u'v'g'o 0'F'c'v'd'c'ug'O c'pci go gp'v'o c'k'p'n' "eq'x'g'tu'o c'pci go gp'v'c'p'f'w'r i t'cf g'qh'y g'y g'd'uk'v'g'c'p'f' "j wo cp't'g'u'q'w't'eg'u'c'p'f' "cf o k'p'k'v'c'v'k'p'u'v'g'o ."c'p'f' "v'c'um'i't'g'r'v'g'f' "v'q'o c'pci k'pi "c'p'f' "u'g'ew't'k'v'{"q'h'c'm'i'f'c'v'c't'g'eg'k'x'g'f' "h'q'o "O go d'g'tu'hqt'U'el'k'p'eg'c'p'f' "Eqo r r'k'c'p'eg'r'w'r q'ugu'0 "

2.10 MCS costs

O E'U'equu'hqt'v'j g'ugeqpf'r'j c'ug'q'h'P'RHE'XO U'f'g'x'g'nr o gpv.'VEE'q'p'r'k'p'g'x'g'u'g'n'g'p'v't'{"c'p'f' "qvj gt'v'q'q'u'hqt'k'o r r'g'o gp'v'k'pi "EO O u'hqt'eqo r r'k'c'p'eg'0' K'c'nuq'k'penwf gu'c'h'ceg'v'q'h'ceg'UY I "o gg'v'k'pi "v'q'dg'j'g'rf' "c'p'p'w'c'm'0

2.11 Meeting costs & Workshops

Dcugf "qp'cxg'tci g'o gg'v'k'pi "equu'hqt'j' qu'k'pi "P'RHE'o gg'v'k'pi u'k'p'423: 0' " Kpenwf gu'equu'hqt'j' q'rf'k'pi "Eqo o kuuk'q'p'o gg'v'k'pi u."c'u'q'ek'c'v'g'f' "U'w'd'uk'f'k'ct'{" D'q'f'{"o gg'v'k'pi u."c'p'f' "y qtmij qr u'0'K'c'nuq'eq'x'g'tu'v'c'x'g'n'lequu'qh'y g'z'r g't'u'k'p'x'k'g'f' "v'q'cw'g'p'f' "P'RHE'o gg'v'k'pi u'c'u'c'r r t'q'x'g'f' "d{'v'j g'Eqo o kuuk'q'p'0

2.12 Science Support

U'w'r r q't'v'k'p'eg'r'q'l'g'ew'k'penwf k'pi "f'c'v'o c'pci go gp'v'u'v'g'o ."u'q'eni'c'u'g'u'g'u'o gp'v'u.'y qtmij qr u.'q'd'ug't'x'g't'r'q'i t'co ."gz'v'g't'pcn'g'z'r g't'v'uw'r r q't'v'c'p'f' "qvj gt' u'el'k'p'w'k'le"ce'v'k'k'g'u'0'k'p'423; ."k'v'k'penwf gu'j' qu'k'pi "R'ce'k'k'le"uc'w't'{"*U'EE"RU27+"c'p'f' "e'j'w'd"o c'eng't'g'n'o gg'v'k'pi u'*V'Y I "EO UC25+."c'u'y g'n'c'u'k'p'x'k'g'f' "g'z'r g't'u'v'q'v'j g'U'EE"RU'c'p'f' "V'Y I "EO UC"o gg'v'k'pi u'c'p'f' "v'c'x'g'n'lequu'hqt'P'RHE't'g'r t'g'ug'p'v'c'v'x'g'u'v'q'c'R'K'EGU'c'p'p'w'c'n'0 gg'v'k'pi 0

2.13 Staff recruitment + hiring

Dcugf "qp" guvko cvgf "equwu" cuuqekcvgf "y kj "tcxgn'g zr gpugu'qh'ecpf kf cvgu' hqt "vj g' Hkpcpeg" eqqtf kpcvqt "r qukkqp" kp "423: "cpf "r quukdng" tgetwko gpv'qh' gzlvkpi "r qukkqp" kp "423; "cpf "4242. "pqvki "vj g" gpf "qh'eqpvtcevu' hqt "vj tgg' r tqhguukqpcn'uvch" kp "423; "cpf "4242" y kj "vj g' r quukdkv{ "qh'tg/gngevqp0" "

2.14 Working Capital Fund

K'ku' uwi i guvgf "vj cv'vj g" Y qtnkpi "Ecr kcn' Hwvf "y kn'dg" ngr v'dgy ggp "LR["62/72" o kn'vq" r tqxkf g" cv'ngcu" 7" o qpj u" qh' P RHE "pqto cn' hwpevqpki " y kj qw'cp{ "kpr wu0" "

2.14 bis Special Project Fund

Guvcdnkj gf "vq" uwr r qt v'ur gekcn' r tqlgevu' dqvj "kp" uelgpeg" cpf "eqo r rkpeg" pqv'eqxgtgf "d{ "vj g' i gpgtcn' hwvf 0" "

2.15 Representation expenses

Gzr gpugu' hqt "vj g' j" qur kcnk{ "qh'vj g' Eqo o kuukqp" cpf "Ugetgvctkcv0'

2.16 Miscellaneous

Gzr gpugu' pqv'eqxgtgf "gnugy j gt g0" "

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" "

Cppgz'D''

O go dgt"eqptkdwkqpu"423; "

O go dgtØΓwg"	c+"	d+"	e+"	Hkzgf " Eqptkdwkqp"	Vqvcn'	' "
Ecpfc c"	7.885.792"	7.; 86"	4.997.442"	"	: .666.976"	7"
Ej kpc"	7.885.792"	59.; 26.954"	794.279"	"	66.362.582"	4: "
Mqtgc"	7.885.792"	3.6; ; .995"	3.; 25.259"	"	; .288.5: 3"	8"
Twuukc""	7.885.792"	83; .63; "	872.4; 2"	"	8.; 55.49; "	6"
Ej kpgug"Vckr gk'	7.885.792"	43.529.753"	3.738.567"	"	4: .6: 9.668"	3: "
WUC"	7.885.792"	2"	5.934.797"	"	; .598.367"	8"
Xcpwew'	7.885.792"	; 83.: 73"	3; 9.839"	"	8.: 45.25: "	6"
Lcr cp"	""	""	""	66.222.222"	66.222.222"	4: "
Vqvcn'	5; .866.; ; 3"	84.4.; ; .494"	33.549.362"	66.222.222"	379.493.625"	322"

c+57" "qh'vj g'dwf i gv'uj cni'dg'f kxkf gf "gs wcm' 'co qpi "o go dgtu'qh'vj g'Ego o kuukqp"gzegr v'Lcr cp=" "

d+77" "qh'vj g'dwf i gv'uj cni'dg'f kxkf gf "r tqr qt'kqpcmf 'co qpi "o go dgtu'qh'vj g'Ego o kuukqp"dcugf "qp'vj g" vj tgg/{ gct"cxgtci g."4237/4239."qh'vj g'vqvcn'ecvej gu'd{'y gki j v'kp'vj g'Eqpxgp'kqp'Ctgc'qh'vj g'ur gekgu" eqxgtgf "d{'vj g'Eqpxgp'kqp="cpf ""

, ecvej gu'ht"4237/4239"j cxg'dggp"wr f cvgf "ceeqt f lpi "q'O go dgtuø'Cppwcn'Tgr qt vø

e+32" "qh'vj g'dwf i gv'uj cni'dg'f kxkf gf "r tqr qt'kqpcmf 'co qpi "o go dgtu'qh'vj g'Ego o kuukqp"dcugf "qp"gej "

o go dgtu'I tquu'F qo gu'le'Rtqf wev"i F R+r gt'ecr kc'kp'423: 0" "

j wr <ly y y ko hqti lgz vgt pcnr vduhmy gq 423: 123 ly gqf cv l'

"
"
"

O go dgt'eqpvtkdwkqpu"4242"

O go dgt'ØΓwrg"	c+"	d+"	e+"	Hzgf " Eqpvtkdwkqp"	Vqvcil'	' "
Ecpfc c"	7.885.792"	9.437"	4.997.442"	"	: .668.226"	7"
Ej kpc"	7.885.792"	59.847.7; 6"	794.279"	"	65.: 83.443"	4: "
Mqtgc"	7.885.792"	4.353.: 65"	3.; 25.259"	"	; .8; : .672"	8"
Twukc""	7.885.792"	825.8: 6"	872.4; 2"	"	8.; 39.766"	6"
Ej kpgug" Vckr gk"	7.885.792"	42.; 84.7; 4"	3.738.567"	"	4: .364.728"	3: "
WUC"	7.885.792"	2"	5.934.797"	"	; .598.367"	8"
Xcpwew'	7.885.792"	; 8: .566"	3; 9.839"	"	8.: 4; .753"	6"
Lcr cp"	""	""	""	66.222.222"	66.222.222"	4: "
Vqvcil'	5; .866.; ; 3"	84.4; ; .494"	33.549.362"	66.222.222"	379.493.625"	322"

"
"

c+57" "qh'vj g'dwf i gv'lj cm'dg'f kxf gf "gs wcm{ "co qpi "o go dgtu'qh'vj g'Ego o kuukqp"gzegr v'Lcr cp=" "
d+77" "qh'vj g'dwf i gv'lj cm'dg'f kxf gf 'r tqr qt'v'kpcml "co qpi "o go dgtu'qh'vj g'Ego o kuukqp"dcugf "qp'vj g"
vj tgg/{ gct "cxgtci g."4238/423: ."qh'vj g'vqcn'ecvej gu'd{ 'y gki j v'lp'vj g'Eqpxgp'v'kqp'Ctgc"qh'vj g'ur geku"
eqxgtgf "d{ 'vj g'Eqpxgp'v'kqp="cpf ""
e+32" "qh'vj g'dwf i gv'lj cm'dg'f kxf gf 'r tqr qt'v'kpcml "co qpi "o go dgtu'qh'vj g'Ego o kuukqp"dcugf "qp'gcej "
o go dgtu'I tquu'F qo guke'Rtqf wev*F FR+r gt"ecr kc'lp"423: 0" "
j wr <ly y y 0o h'lti lgzvgtpcnlr vduh'ly gq423: 123 ly gqf cve l"
, Vqcn'eqpvtkdwkqp'tgo c'pu'vj g'uco g'vj tqwi j qw'vj g'gctuo'
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RTQRQUGF 'CO GPFO GPV'VQ'UVCHHTGI WNCVKQP'""
TGI WNCVKQP'!"
UQEKCN'UGEWTKW["

"

Dceni tqwpf <'

Vj ku'twrg"cf f tguugu"vj g"uqekcn'dgpgghku'hqt "P RHE "uvch"lpenmf kpi "r gpukqp"cpf "kpuwtcpeg."j qy gxgt" hqwt'r ctei ter j u'f gcn'y kj "dgpghku'hqt'uvch'f gr gpf gpw'kp"vj g'ecug'qh'o qtvrk\{'qh'vj g'uvch'o go dgt0' " Vj g'kpv'ku'v'o cng'vj g'tgr cvtkv'kp'qh'vj g'dqf {"cpf "f gr gpf gpw'v'vj gk"j qo g'dcug'cu'uo qqj "cu" r quikdrg0' " Wphqtwpcvgn{.'vj g'ny u'cpf "ceeqo o qf cvkqp"eqpvtcew'qh'Lcr cp"j cxg"c'pgi cvkxg'ko r cev' qp'vj g'r qukxg'kpv'qh'vj gug'twrgu0' "

"

Kuwg<'

"

Tgi wrcvqp": 0'uvygu<

: 0' Kp"vj g'gxgpv'qh'f gcvj "qh'c'uvch'o go dgt'hqmy kpi "knpguu"qt'uwti gt {"pqvt'guwv'kpi " htqo "cp'ceekf gpv'eqxgtgf "d{"vj g'cr r tqr tkvg'kpuwtcpeg."j g'tki j v'v'ucrt {"cpf "qj gt" eqttgur qpf kpi "dgpghku"uj cm'egcug"qp"vj g'f c {"qp"y j lej "f gcvj "qeewtu."wprguu"vj g" f gegcugf "ngcxgu" f gr gpf gpw."kp"y j lej "ecug"vj gug"uj cm'dg"gpv'krgf "v'o qtvrk\{" cmqy cpegu"cpf "tgwtp'tcxgn'cpf "tgo qxcn'gzr gpugu'v'eqwpt {"qh'qtki kp"qt'hqto gt" tgukf gpeg'cv'vj g'gzr gpug'qh'vj g'Eqo o kuukqp0'

"

Cpf 'hwtvj gt."Tgi wrcvqp": 06'uvygu<

: 06 Vj g'cdqyg'o qtvrk\{"cmqy cpeg'hqt" f gcvj "uj cm'dg'ecrewr'v'kf "kp'ceeqt'f cpeg'y kj "vj g" hqmy kpi "uecrg<"
[gctu'qh'Ugtxleg" O qpvj u" qh' P gv' Dcug" Rc{" Ucrt{"
Hqmy kpi 'F gcvj "
Nguu'vj cp"5"{gctu" " " " " " 5'o qpvj u"
5"{gctu'cpf "o qtg."dw'rguu'vj cp"9"{gctu"6'o qpvj u"
9"{gctu'cpf "o qtg."dw'rguu'vj cp"; "{gctu"7'o qpvj u"
; "{gctu'cpf "o qtg" " " " " " 8'o qpvj u"

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Wphqtwpcegnf . "y g"rcy u"qh'Lcr cp"cpf "y g"ceeao o qf cvkqp"eqpvtcev"kp"cm quv'cm'ecugu'tgs wkt g'y g"
kpf kxf wcn' tgpvki " ceeao o qf cvkqp" vq" i kxg" y tgg" o qpvy uø'pqvæg" qh' vgtø kpcvkqp" qh' eqpvtcev" qt"
r c { o gpv'kp'hwø' " Kp"guugpeg'kh'c'uvch'Ø go dgt'uvhgtu'c'o qtvrkv' 'kp'y g'htuv'vgtø "qh'y gkt'hw/ { gct"
eqpvtcev'cpf "kp"ceeqtf cpeg'y kj " : Ø."cm'ucmt { "cpf "dgpghku'egcug"qp"y g'f cvg"qh'y g"o qtvrkv' . "y g"
o clqt"r qtvkqp. "kh'pqv'cm'qh'y g"o qtvrkv' "cm'y cpeg"ku"vcngp"d { "y g"ceeao o qf cvkqp"qy pgt"hw"
vgtø kpcvkqp"qh'y g"ceeao o qf cvkqp"eqpvtcev."y ku'r mæki "cp'wøf wø"j ctf uj kr "qp"y g"i tkgxki "hco kx." "
cpf 'pgi cvki "y g'køvøpf gf "dgpghkø"
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Rtqr qucn'

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Vj g'r tqr qucn'ku'vq"co gpf "y g'y qtf ki "qh'Tgi wcvkqp": Ø"vq"y g'hqm'y ki <

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ceekf gpv'eqxgtgf "d { "y g"cr r tqr tkvø"kpwtcpeg. "y g"tki j v'vq"ucmt { "cpf "qy g"eqttgur qpf ki "
dgpghku'uj cm'egcug"qp"y g'f c { "qp"y j kej "f gcy "qeevøt. "wøvøv'v'g'f gegcugf <

cØ' ngcxgu'f gr gpf gpv. "kp"y j kej "ecug"y g'gug"uj cm'dg"gpvøvøf "vq"o qtvrkv' "cm'y cpegu"cpf "
tgwøp"vøxgn'cpf "tgo qxcn'gZR gpugu"vq"eqwøv { "qh'qtki kp"qt"hwø gt"tgukf gpeg"cv"y g"
gZR gpug"qh'y g'Eao o kuukqp="cpf kqt"

dØ' j cu'c'f ghkøgf "vgtø kpcvkqp"r gtkqf "kp"y g"ceeao o qf cvkqp"eqpvtcev'y j kej "gzvøpf u'dg { qpf "
y g'f cvg"qh"o qtvrkv' . "y j gtgwø qp"y g"pqto cn'ceeao o qf cvkqp"cm'y cpeg"hwø"y g"uvch"
o go dgt"y qwøf "eqvøvøvø"vq"dg"r ckl "d { "y g"Eao o kuukqp. "hwø"y g"tguv'qh'y g'f ghkøgf "
vgtø kpcvkqp"r gtkqf . "døw'pq"hwøi gt"y cp"y tgg"*5+"o qpvy u'cv'y g"o czkø wø "qh'97' "qh'y g"
tgpv'qt"LR["462.222"y j kej gxgt'ku'hwø" "

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Rnp'vq'ko r ngo gpv'c'582/f gi tgg'Rgthqto cpeg'Tgxlgv "

Ugetgvtkv"

Cduwcev'

Vj ku'r cr gt "rtgugpw" c "ftch" r rnp "vq" ko r ngo gpv'c "582/f gi tgg" r gthqto cpeg "tgxlgv "qh" vj g "P HRE" Ugetgvtkv'uchh'ht "eqpukf gtcvqpp" d { "O go dgtu0"

Kpvtqf wevqpp "

Kp'ceeqtf cpeg'y kj "P RHE" Uchl'T gi wrcvqpu'705. 'r gthqto cpeg'tgxlgv "qh'cm'uchh'o go dgtu'kpenmf kpi " Gzgewkxg'Ugetgvtkv { 'j cu'dggp'eqpf wevgf 'y kj 'vj g'uvgr u'ugv'd { 'vj g'Gzgewkxg'Ugetgvtkv { 'hqt'r cuv' { gctu0' Vj g'tguwmu'qh'vj ku'gz gtekug'j cxg'dggp'r tguvgvf 'cv'vj g'J gcf u'qh'F gngi cvqpu'o ggkpi 'j grf 'r tkqt 'vq' vj g'cppwcn'Eqo o kuukqp'o ggkpi 0Vj g'Hkpcpeg'cpf 'Cf o kpkutcvqpp'Eqo o kwgg'cv'ku'ugeqpf 'o ggkpi " j grf "kp" Lwn { "423: "tgeqo o gpf gf "vj cv'vj g'Eqo o kuukqp"vcun'vj g"Ugetgvtkv"vq" f gxgnr "c" r rnp "hqt" ko r ngo gpv'c "582/f gi tgg" r gthqto cpeg "tgxlgv "kpxqikpi "o wwn' r gthqto cpeg "tgxlgv u" co qpi " ugetgvtkv'uchh'cu'vqpp'cu'ku'r tcevekn'pq'rcvgt'vj cp'vj g'5^{ff} "HCE" o ggkpi 0 "

Vj gtghqtg. "vj ku'r cr gt "ku"vq" r tguvgv'vj g"Ugetgvtkv'u" r rnp "vq" ko r ngo gpv'c "582/f gi tgg" Rgthqto cpeg" Tgxlgv "cpf "uggm'i wkf cpeg'htqo "O go dgtu'tgi ctf kpi "vj ku'r rnp0"

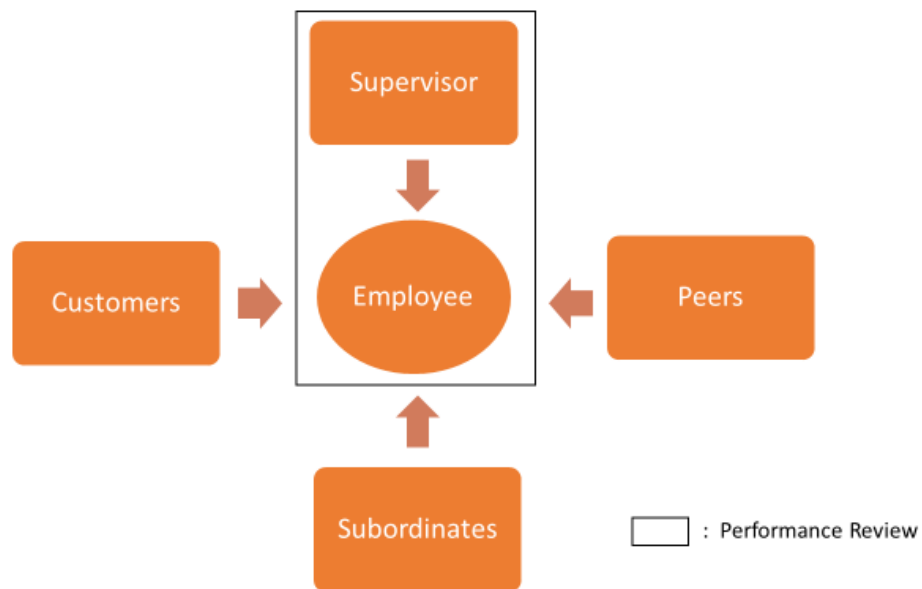
Y j cv'ku'582/f gi tgg'Rgthqto cpeg'Tgxlgv A'

C"582/f gi tgg" Rgthqto cpeg" Tgxlgv "qt "582/f gi tgg" hggf dcm' *cnuq" npqy p "cu" o wnk/ucvgt "hggf dcm" o wnk/ucvgt "hggf dcm" qt "o wnk/ucvgt "cuuguo gpv'ku" c "r tqegu" vj tqwi j "y j kej "hggf dcm'htqo "c" pwo dgt "qh'ucngj qrf gtu. "kpenmf kpi "ko o gf kvg" uwr gtxkuqtu. "r ggtu. "uwdqtf kpcvgu" cu"y gm'cu" c "ugth/ gxcnvcvqpp" d { 'vj g'go r nq { gg'vj go ugrku'ku'i cvj gt gf 0Uvej "hggf dcm'ecp" cnuq'kpenmf g. "y j gp'tgrxcpv." hggf dcm'htqo "gz vgtpcn'ucvgt" y j q'kpvgtcev'y kj "vj g'go r nq { gg. "uwej "cu'ewuqo gtu'cpf "uwr r rgtu'qt" qvj gt "kpvgtguvgf "ucngj qrf gtu0C"582/f gi tgg" hggf dcm'r tqxkf gu'r gqr ng" y kj "kphqto cvqpp" cdqw'vj g" kphwpeg'qh'vj gk "cevqpp" qp "qvj gtu0Qti cpk cvqpu'ctg'kpetgcukpi n' "wukpi "582/f gi tgg" hggf dcm'cu" c" r ctv'qh'vj gk "rgcf gtuj k "f gxgnr o gpv'r tqegu0"

K'ku. "j qy gxgt. "i gpgtcm' "r gtegxgf "vj cv'vj g' r wtr qug'qh'vj ku'r tqegu'kpvpgf u'pqv'vq'kf gpvkh' . "cf f tguu" qt "hkz "pqp/r gthqto kpi "go r nq { ggu. "dw'vq" j gr "vj g" qti cpk cvqpp" cpf "ku'kpf kxkf wcn'go r nq { ggu'tgcej "

vj gkt "hwni" r qvgnvknf Vj gtg" ctg" r tqn" cpf "eqpu" kp" eqpf wvkwpi "vj ku" cr r tckucn "dw" vj gtg" ctg" o cp { " eqo r cpkgu" cpf "qti cpk cwkqpu" kvtqf wvkwpi "vj ku" r tqegu" cu" r ctv" qh" gxcnvcwkp "u{ vngo "y kj "c" j" qr g" vj cv" kv" r tqxkf gu" c" r qukxg" y qtm" gpvktqpo gpv" cpf "ghge" v" qp" vj g" f gxnqr o gpv" qh" go r m { ggu" kp" xctkqu" cur geu. "kpenw" kpi "ngcf gtuj kr "kp" vj g" ecug" qh" uwr gtxkuqtu" Vj g { "o c { "cmq" dg" wugf "cu" r ctv" qh" cp" go r m { gg" f gxnqr o gpv" r tqi tco . "ugr ctcvg" htqo "vj g" hqto cni" gxlgy "r tqegu" oI qqf "hggf dcmi" cmqy u" go r m { ggu" vq" dgwgt "wpf gtucpf "j qy "qvj gtu" xlgv "vj gkt" y qtm" j gr u" uwr gtxkuqtu" kf gpvkh { "unkmu" qp" y j lej "go r m { ggu" pggf u" cf f kkpncn" tckpki . "cpf "ecp" dg" eqpukf gtgf "d { "uwr gtxkuqtu" cu" vj g { "eqo r ngvg" Rgthqto cpeg" Tgxlgv u0'

Concept of a 360-degree feedback



Vtcf kkpncn" r gthqto cpeg" t gxlgy 'ku'582/f gi tgg' hggf dcmi'

Vtcf kkpncn" r gthqto cpeg" t gxlgy "cpf "c"582/f gi tgg' hggf dcmi" btg" vj q" f khtgpv" gxcnvcwkg" r tqegu" gu" y kj "f khtgpv" r wtr qugu" cpf "qweqo gu" Vj g" hktuv" qp" g" ku" c" r gthqto cpeg" gxcnvcwkp" vqni" cpf "vj g" qvj gt" ku" f gxnqr o gpv" vqni" hqt" go r m { ggu" Vj g" gthqto . "vj gkt" qdlge" v" gu" ctg" eqo r ngvgn { "f khtgpv" Vj g" hktuv" r tqegu" ku" wugf "vq" o gcuwtg" cp" go r m { gg" u" eqv" kdwkqp" cpf "r tqf wvkwk { "vq" f gvgto kpg" ucrt { "kpetgcug" . r tqo qvqp" qt" qvj gt" tgy ctf u" Vj g" go r m { gg" u" qxgtemi" r gthqto cpeg" cpf "ucrt { "hgxgnit" grv" xg" vq" r qukxqp" tgur qpukd" kxkgu" ctg" gxcnvcwgf "vq" f gvgto kpg" y j gvj gt" c" ucrt { "kpetgcug" ku" y cttcpvgf O' k" eqv" cu" . "vj g" r wgt" r tqegu" ku" c" f gxnqr o gpv" vqni" f guki pgf "vq" kf gpvkh { "cp" go r m { gg" u" unkmu. " eqo r gvpekgu" cpf "dgj cxkqwtu" hqt" vj g" r wtr qugu" qh" eqv" kpqwu" ko r tqxgo gpv. "cpf "vq" ko r tqxg" ngcf gtuj kr "kp" vj g" ecug" qh" uwr gtxkuqtu" Vj g" o quv" uweegu" hwni" o cpci gtu" cpf "ngcf gtu" dgeqo g" o qtg" ghge" v" xg" d { "ngctpki "htqo "hggf dcmi" C" o cpci gt" qt" uwr gtxkuqtu" ku" tcvf "qp" c" tcepi g" qh" ngcf gtuj kr " eqo r gvpekgu" d { "r gqr ng" y kj "y j qo "j g" qt" "uj g" j" cu" c" y qtm" qt" dwukp" gu" tgrv" wqpj kr " / "Ugh" "dquu. "r ggt. "

uwdqtf kpcvgu."ewuxqo gtu."cpf "gxgp'hco kn' 'o go dgtu0'

Wpf gt'ewttgpvP RHE "Uchh'T gi wrvkvpu'705.'vj g'tgi wrct'Rgthqto cpeg'Tgxkgy u'hqt'cm'lvch'o go dgtu" uj cm'dg"eqo r ngvf "d{ "vj g"Gzgewkxg"Ugetgvct { "qp"cp"cppwcn'dcuku"cpf "vj g"cppwcn'r gthqto cpeg" tgxkgy "qh"vj g"Gzgewkxg"Ugetgvct { "uj cm'dg"eqo r ngvf "d{ "vj g"Eqo o kuukqp0" "Vj gthqtg."k'ku" uwi i guvgf "vj cv' vj g" wug" qh' vj g" tgi wrct" r gthqto cpeg" tgxkgy " r tqeguu" eqpvkpwgu" cu" c" tgi wrct" eqo r gpucvkvpp'r tqeguu'cu'cf f tguugf "kp"vj g"Uchh'T gi wrvkvpp."y j kg"582/f gi tgg'hggf dcm'uj cm'dg" kvqtf wegf "vq"gpj cpeg"f gxgnr o gpv'qh'go r m{ ggu"cpf "vq"eqo r rko gpv'vj g"ewttgpv'r gthqto cpeg" tgxkgy 'hqt'vj g'go r m{ gg0K'ku."j qy gxgt."gpvkuci gf "vj cv'vj g'tguwmu'qh'c'582/f gi tgg'hggf dcm'ly qwr" dg'wugf 'hqt'f gxgnr o gpv'qpnf."qt'cmgtpcvgnf."k'eqwf "dg'kpeqtr qtcvqf "kvq'r gthqto cpeg'tcvkpi "cpf" tgo wpgtcvkvpp lr tqo kvkqp'y kj "c"r tqr gt "u{ ugo "vq"dg'kvqtf wegf "vr qp" f gekukqp"d{ "O go dgtu"kp"vj g" hwwt g0"

Rqkpw'vq'eqpukf gt 'hqt'lvct vkpi '582/f gi tgg'hggf dcm'"

Vj gtg'ctg" c" hgy "r qkpw"vq'eqpukf gt"y j gp" f gvgt o kpkpi "kh" P RHE "ku" tgc{ "vq"kvqtf wegf"582/f gi tgg" hggf dcm"

Hktuv." c" 582/f gi tgg" hggf dcm' ku" i qqf " hqt" o gcuwtkpi " eqo r gvqpekgu." kpenmf kpi " ctgcu" rknq" eqo o wplecvkvpp."kppqxcvkvpp."cpf "f gekukqp/o cmkpi 0"Vj ku'cr r tqcej "kvqpf u'vq"gpj cpeg'r gthqto cpeg" qh'gcej "go r m{ gg'qpnf { "cpf "pqv'vq"tgr nreg"vj g"ewttgpv'cppwcn'r gthqto cpeg'tgxkgy 0K'k'ku'kvqpf gf " vq"tgr nreg"ewttgpv' gxcnvcvkvpp."vj gp" k'eqpv'cf kcu"vj g"Uchh'T gi wrvkvpu'705"cpf "706"ucvkvpi "vj cv' Rgthqto cpeg'tgxkgy u'uj cm'dg"eqo r ngvf "hqt'cm'lvch'o go dgtu"d{ "vj g"Gzgewkxg"Ugetgvct { "qp"cp" cppwcn'dcuku0Vj ku'tgs vktgu'co gpf o gpv'qh'vj g"Uchh'T gi wrvkvpp"vq'cee qo o qf cvg'uwej "c"582/f gi tgg" hggf dcm'cu" c'tgi wrct'Rgthqto cpeg'Tgxkgy 'hqt'vj g'Ugetgvctkv'Uchh'kpenmf kpi "Gzgewkxg"Ugetgvct { 0""

Ugeqpf." 582/f gi tgg" hggf dcm' tgs vktgu" cm' uvcngj qrf gtu" vq" dg" kvqtrkgf " kp" gxcnvcvkvpp" qh' gcej " go r m{ gg'hqt'hct"cpf "v'cpur ctgpv'gxcnvcvkvpp"cpf "k'y qwr" dg"i qqf "r tcvkqg'vq"i gv'qr kvkpu'htqo "cu" o cp{ "f kvqtpv'ucngj qrf gtu'cu'r quukdg0K'ku."j qy gxgt."etk'ecn'vq"gpwvtg"vj cv'ugrgevgf "gxcnvcvqtu" j cxg'tgi wrct "kvqtcvkvpp"y kj "vj g"go r m{ gg'dgkpi "gxcnvcvqf"cpf "ecp"r tqxkf g"ceewtcvg"cpf "htcpm' hggf dcm'cu"vq'r gthqto cpeg0Rquukdg"gxcnvcvqtu"vq"dg'eqpukf gtgf 'hqt' P RHE "Uchh'kpenmf g'cm'P RHE" uchh"*6"gzemf kpi "vj g'uchh'dgkpi "gxcnvcvqf +.ugrgevgf "O go dgt'f gngi cvgu"*: "o go dgtu+."Ej cktu'y kj " y j qo "vj g'Uchh'o go dgt'kvqtcvu'cpf "qvj gtu' uwi i guvgf "d{ "O go dgtu"*3"qt"4"o czko wo -0" ""

Vj ktf." vj gtg" ku" cp" kuwg" qh' eqphkf gpvkrkv{ "y j kej " o c{ " ko r cev' vj g" ceewtce{ " qh' gxcnvcvkvpp0" Cpqp{o kv'ku'cv'vj g'eqtg"qh'582/f gi tgg'hggf dcm'uwej "vj cv'vj g'tgur qpf gt'ecp"r tqxkf g'j qpgu'kpr wu" y kj "vj g'qdlgevxg"qh'j gr kpi "vj g"go r m{ gg'0Vq"i wctcpvgg"eqphkf gpvkrkv{."k'ku"xgt { "ko r qtvcv'vq" f gekf g'y j q'y km'tgegxg"vj g'hggf dcm'cpf "y j q'y km'f grkxgt"vj g'hggf dcm'vq"vj g"go r m{ gg'y j q'ku" dgkpi "gxcnvcvqf 0Vq"ugewt g'eqphkf gpvkrkv{ "qh'gxcnvcvqtu."k'ku'uwi i guvgf "vj cv'c"vj ktf "r ctv{ "uwej "cu"

qpg"qh'vj g"J QF u"qt "vj g'Ej ckt "qh'vj g'Eqo o kuukqp'y qwf "vcun'vq'f kuktcdwg"vj g's wguukppcktg'vq'vj g' gxcnvcvtu."eqmgev"cpf "eqo r krg"vj g"qweqo gu"qh'vj g" gxcnvcvtu"htqo "gcej "gxcnvcvt"cpf "chgt" cpcn{ ugu'r tqxkf g'tguwmu"qh'gxcnvcvtu"vq'gcej "go r m{ gg'cu'c'hgfdcen0"

F guet kr vkap 'qh'Rt qeguu'

"

Vj g'dgmqy "ku'c'uiwi i guvgf 'r tqeguu'htq'c'582/f gi tgg'hgfdcen"

"

3+"Rucppkpi <"Vj g"Ugetgvctkv'uj cm'eqo o wplecvg'y kj "cm'ucngj qrf gtu"qp"vj g'r wtr qug."r tqeguu"qh' 582/f gi tgg'hgfdcen'cpf "j qy 'hgfdcenly km'dg'i cvj gtgf "cpf "wkrk' gf 0"

4+"Ugrgevkpi "gxcnvcvtu<"Vj ku'ku'qpg"qh'vj g'o quv'ko r qtvcpv'uvg u'cu'y g'y km'pggf "vq"ej qqug"gpqwi j " hgfdcen'r tqxkf gtu'vq"gpwug'vj cv'vj g'f cv'ku'eqo r tgj gpukxg"cpf "tgrgxcv'0Eqpukf g'kpi "uo cm'uk' g'qh' vj g"RHE "Ugetgvctkv'y kj "7"uchh'kpenw'kpi "Gzgewkxg"Ugetgvct{ .y g'o c{ "eqpukf g'vq'kpenw'g'qvj g' r gtuqpu'y j qo "j cxg'uqo g'htqo "qh'y qtnkpi "tgrcvkpuj kr "y kj "vj g'go r m{ gg'dgkpi "gxcnvcvgf .uwej "cu" O go dgt'f grgi cvkpu."Ej cktu."eqpuwncpw"j kgtf "d{ "vj g"Ugetgvctkv'qt "ugt xleg"r tqxkf gtu"tgrgxcv'vq" P RHE "y qtm'0K'ku'uiwi i guvgf "vj cv'cv'c'r tgrko kpc{ "uci g."pwo dgt"qh'gxcnvcvtu'uj cm'dg'rko kgtf "vq'c" o czko wo "qh'32"kpenw'kpi "6"uchh'o go dgtu0"

5+"Rtgr ctcvkap" qh's wguukppcktg<"Vj g"Ugetgvctkv'uj cm'f tch's wguukppcktg"cpf "f kuktcdwg"vq"cm' gxcnvcvtu'ugrgevgf 0Vj g's wguukppcktg'uj cm'dg'eqo r rvgf "cpqp{ o qwun{ "vq"gpwug'eqphk'gpvkrk'0 K'ku'ko r qtvcpv'vq"pqv'vj cv'k'ku'vq"cuugu'vj g'dgj cxkqt."vgco "y qtnkpi "cpf "eqo o wplecvkap'unkm"cpf " pqv'cp"cuuguuo gpv'qh'hpqy rgi i g"qt"r tcevecn'unkm0Vj g'tgur qpf gtu'ecp"r tqxkf g'y tkwgp"eqo o gpw' vq'uwr r ngo gpv'vj gkt "tcvki u'kh'pggf gf 0"

Vqr keu'vj g'582/f gi tgg'hgfdcen's wguukppcktg'u'b ki j v'eqxgt'y km'dg'cu'hqmqy u0Vj g's wguukppcktg'uj qwf " hqewu'qp"ctgcu'ko r qtvcpv'vq" P RHE 0'

- / Eqo o wplecvkap'unkm"
- / Cvkwf g'vq'uchh' "
- / Vgco 'r m{ gt'cpf "hgcf gtuj kr "unkm"
- / Tgrkcdkrk{ "cpf 'r wpewcrk{ "
- / Qxgtem'r tqhguukppcktg'eqo r gvgpeg"
- / J qpguv{ "gyj keu+"cpf "kpvgi tkv{ "
- / Y qtm'tgrcvgf "unkm"
- / Kpvgr gtuqpcn'tgrcvkpu"
- / Ngcf gtuj kr "cdkrk{ " "
- / Hwwt g'r qvgpvkn'

"

4) Collection of questionnaires: Once all of the evaluators have completed their questionnaires, the questionnaires shall be collected by the person who shall keep confidentiality of this process. Tentatively we can consider the Chair of the Commission or one of HODs to collect and compile all results of these questionnaires.

5) Analyses of questionnaires and feedback: This is the last step of the feedback process. All NPFC staff shall receive a summary report which has combined counts of ratings from all questionnaires distributed. The staff only sees the report that evaluated itself and will not see the individual responses as these will be anonymized.

The 360-degree feedback is complex and challenging process, and this process is entirely new to the NPFC. Consequently, the Commission can consider to conduct a pilot program with a small number of participants perhaps among the Secretariat staff at an initial stage. After evaluation of preliminary stage of the impact and effectiveness, we can improve the process before rolling out the process at a full scale by inviting more stakeholders. Alternatively, the Commission may consider to outsource the whole process to customize a 360-degree feedback process for the NPFC.

Timeline of 360-degree Feedback Process

- Consultancy for the development of 360-degree Performance Review: Sep 2019
- Consultancy report circulated to Members: by Oct 2019
- Feedback from Members: by Nov 2019
- Revised 360-degree Performance Review submitted to Members: by Dec 2019
- Implementation: from Jan 2020 onward